

Department of Homeland Security

U.S. Secret Service

Budget Overview



Fiscal Year 2023
Congressional Justification

Table of Contents

U.S. Secret Service1

Appropriation Organization Structure.....3

Budget Comparison and Adjustments.....4

Personnel Compensation and Benefits.....8

Non Pay Budget Exhibits.....9

Supplemental Budget Justification Exhibits10

U.S. Secret Service

Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
U.S. Secret Service	Component	
Operations and Support	Appropriation	
Mission Support	PPA	Discretionary - Appropriation
Protective Operations	PPA	
Protection of Persons and Facilities	PPA Level II	Discretionary - Appropriation
Protective Countermeasures	PPA Level II	Discretionary - Appropriation
Protective Intelligence	PPA Level II	Discretionary - Appropriation
Presidential Campaigns and National Special Security Events	PPA Level II	Discretionary - Appropriation
Field Operations	PPA	
Domestic and International Field Operations	PPA Level II	Discretionary - Appropriation
Support for Missing and Exploited Children Investigations	PPA Level II	Discretionary - Appropriation
Support for Computer Forensics Training	PPA Level II	Discretionary - Appropriation
Basic and In-Service Training and Professional Development	PPA	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Protection Assets and Infrastructure	PPA	
Protection Assets and Infrastructure End Items	Investment,PPA Level II	Discretionary - Appropriation
Operational Communications/Information Technology	PPA	
Operational Communications/Information Technology End Items	Investment,PPA Level II	Discretionary - Appropriation
Construction and Facility Improvements	PPA	
Construction and Facility Improvements End Items	Investment,PPA Level II	Discretionary - Appropriation
Research and Development	Appropriation	Discretionary - Appropriation
Research and Development	PPA	Discretionary - Appropriation
Gen2 Fully Armored Vehicle (FAV) Program	R&D Project,PPA Level II	Discretionary - Appropriation
Protective Systems and Weapons Testing Program	R&D Project,PPA Level II	Discretionary - Appropriation
Computer Emergency Response Team (CERT) Program	R&D Project,PPA Level II	Discretionary - Appropriation
Contribution for Annuity Accounts	Appropriation	Mandatory - Appropriation

U.S. Secret Service
Budget Comparison and Adjustments
Appropriation and PPA Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2022 President's Budget	FY 2023 President's Budget
Operations and Support	\$2,373,109	\$2,373,109	\$2,514,758	\$2,633,596
Mission Support	\$508,559	\$508,559	\$598,551	\$622,761
Protective Operations	\$1,022,857	\$1,022,857	\$1,029,925	\$1,084,319
Protection of Persons and Facilities	\$818,795	\$818,795	\$848,996	\$863,854
Protective Countermeasures	\$68,182	\$68,182	\$87,762	\$75,406
Protective Intelligence	\$52,155	\$52,155	\$74,167	\$92,065
Presidential Campaigns and National Special Security Events	\$83,725	\$83,725	\$19,000	\$52,994
Field Operations	\$726,960	\$726,960	\$748,551	\$781,107
Domestic and International Field Operations	\$686,583	\$686,583	\$705,391	\$744,851
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000	\$6,000
Support for Computer Forensics Training	\$34,377	\$34,377	\$37,160	\$30,256
Basic and In-Service Training and Professional Development	\$114,733	\$114,733	\$137,731	\$145,409
Procurement, Construction, and Improvements	\$52,955	\$52,955	\$54,849	\$65,888
Protection Assets and Infrastructure	\$51,955	\$51,955	\$41,791	\$52,830
Protection Assets and Infrastructure End Items	\$51,955	\$51,955	\$41,791	\$52,830
Operational Communications/Information Technology	-	-	\$3,158	\$3,158
Operational Communications/Information Technology End Items	-	-	\$3,158	\$3,158
Construction and Facility Improvements	\$1,000	\$1,000	\$9,900	\$9,900
Construction and Facility Improvements End Items	\$1,000	\$1,000	\$9,900	\$9,900
Research and Development	\$11,937	\$11,937	\$2,310	\$4,025
Research and Development	\$11,937	\$11,937	\$2,310	\$4,025
Gen2 Fully Armored Vehicle (FAV) Program	\$9,357	\$9,357	-	-
Protective Systems and Weapons Testing Program	\$2,330	\$2,330	\$2,060	\$3,775
Computer Emergency Response Team (CERT) Program	\$250	\$250	\$250	\$250
Contribution for Annuity Accounts	\$270,802	\$270,802	\$268,000	\$268,000
Total	\$2,708,803	\$2,708,803	\$2,839,917	\$2,971,509

U.S. Secret Service

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	7,896	7,796	\$2,373,109	8,105	7,961	\$2,514,758	8,305	8,163	\$2,633,596	200	202	\$118,838
Procurement, Construction, and Improvements	-	-	\$52,955	-	-	\$54,849	-	-	\$65,888	-	-	\$11,039
Research and Development	-	-	\$11,937	-	-	\$2,310	-	-	\$4,025	-	-	\$1,715
Contribution for Annuity Accounts	-	-	\$270,802	-	-	\$268,000	-	-	\$268,000	-	-	-
Total	7,896	7,796	\$2,708,803	8,105	7,961	\$2,839,917	8,305	8,163	\$2,971,509	200	202	\$131,592
Subtotal Discretionary - Appropriation	7,896	7,796	\$2,438,001	8,105	7,961	\$2,571,917	8,305	8,163	\$2,703,509	200	202	\$131,592
Subtotal Mandatory - Appropriation	-	-	\$270,802	-	-	\$268,000	-	-	\$268,000	-	-	-

Component Budget Overview

The FY 2023 Budget includes \$3.0B; 8,305 positions; and 8,163 FTE for the United States Secret Service. The FY 2023 Budget supports Secret Service requirements and includes the agency's highest priority initiatives as follows:

- Sustain protective countermeasures and operational readiness to safeguard the security and protection of designated persons, facilities, and major events.
- Expand and invest in the USSS workforce to address mission-based staffing needs as outlined in the "Human Capital Strategic Plan".
- Support Secret Service requirements by increasing operational and equipment readiness in preparation for the 2024 Presidential Campaign.
- Continue armoring base platforms for the Fully Armored Vehicles (FAV) program and begin transitioning to the next generation FAV platform.
- Enhance USSS's investigative capabilities and information technologies to maintain parity with criminal organizations.
- Provide support for our Nation's law enforcement partners through programs such as the National Computer Forensics Institute (NCFI) and the National Threat Assessment Center (NTAC).

FY 2023 funding will enable the Secret Service to continue achievements in personnel growth, maintain its unequalled performance in this zero-fail mission space, and continue to secure the Nation's financial interests.

U.S. Secret Service
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$2,708,803	\$2,839,917	\$2,971,509
Carryover - Start of Year	\$65,988	\$73,509	\$82,526
Recoveries	-	\$2,578	-
Rescissions to Current Year/Budget Year	(\$1,810)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$25,788	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,798,769	\$2,916,004	\$3,054,035
Collections - Reimbursable Resources	\$26,730	\$26,730	\$26,730
Collections - Other Sources	\$1,040	-	-
Total Budget Resources	\$2,826,539	\$2,942,734	\$3,080,765
Obligations (Actual/Estimates/Projections)	\$2,738,300	\$2,862,153	\$2,997,802
Personnel: Positions and FTE			
Enacted/Request Positions	7,896	8,105	8,305
Enacted/Request FTE	7,796	7,961	8,163
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	7,846	8,088	8,305
FTE (Actual/Estimates/Projections)	7,673	7,961	8,163

U.S. Secret Service
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	-	-	\$30	-	-	\$30	-	-	\$30
Department of Justice	-	-	\$334	-	-	\$334	-	-	\$334
Department of State	-	-	\$1,571	-	-	\$1,571	-	-	\$1,571
Department of Treasury	28	28	\$24,351	28	28	\$24,351	28	28	\$24,351
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$444	-	-	\$444	-	-	\$444
Total Collections	28	28	\$26,730	28	28	\$26,730	28	28	\$26,730

U.S. Secret Service Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	7,896	7,796	\$1,560,786	\$200.20	8,105	7,961	\$1,682,800	\$211.38	8,305	8,163	\$1,792,510	\$219.59	200	202	\$109,710	\$8.21
Contribution for Annuity Accounts	-	-	\$270,802	-	-	-	\$268,000	-	-	-	\$268,000	-	-	-	-	-
Total	7,896	7,796	\$1,831,588	\$200.20	8,105	7,961	\$1,950,800	\$211.38	8,305	8,163	\$2,060,510	\$219.59	200	202	\$109,710	\$8.21
Subtotal Discretionary - Appropriation	7,896	7,796	\$1,560,786	\$200.20	8,105	7,961	\$1,682,800	\$211.38	8,305	8,163	\$1,792,510	\$219.59	200	202	\$109,710	\$8.21
Subtotal Mandatory - Appropriation	-	-	\$270,802	-	-	-	\$268,000	-	-	-	\$268,000	-	-	-	-	-

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$892,985	\$1,038,507	\$1,104,829	\$66,322
11.3 Other than Full-time Permanent	\$14,242	\$14,242	\$14,835	\$593
11.5 Other Personnel Compensation	\$136,753	\$109,645	\$122,396	\$12,751
12.1 Civilian Personnel Benefits	\$516,806	\$520,406	\$550,450	\$30,044
13.0 Benefits for Former Personnel	\$270,802	\$268,000	\$268,000	-
Total - Personnel Compensation and Benefits	\$1,831,588	\$1,950,800	\$2,060,510	\$109,710
Positions and FTE				
Positions - Civilian	7,896	8,105	8,305	200
FTE - Civilian	7,796	7,961	8,163	202

U.S. Secret Service Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operations and Support	\$812,323	\$831,958	\$841,086	\$9,128
Procurement, Construction, and Improvements	\$52,955	\$54,849	\$65,888	\$11,039
Research and Development	\$11,937	\$2,310	\$4,025	\$1,715
Total	\$877,215	\$889,117	\$910,999	\$21,882
Subtotal Discretionary - Appropriation	\$877,215	\$889,117	\$910,999	\$21,882

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$182,200	\$138,853	\$145,757	\$6,904
22.0 Transportation of Things	\$1,474	\$1,750	\$3,155	\$1,405
23.1 Rental Payments to GSA	\$110,830	\$118,068	\$119,834	\$1,766
23.2 Rental Payments to Others	\$8,874	\$8,874	\$8,874	-
23.3 Communications, Utilities, & Miscellaneous	\$13,271	\$17,334	\$19,354	\$2,020
24.0 Printing and Reproduction	\$1	\$1	\$11	\$10
25.1 Advisory & Assistance Services	-	-	\$4,702	\$4,702
25.2 Other Services from Non-Federal Sources	\$169,368	\$160,206	\$159,017	(\$1,189)
25.3 Other Purchases of goods and services	\$4,656	\$5,216	\$7,574	\$2,358
25.4 Operations & Maintenance of Facilities	-	-	\$2,733	\$2,733
25.6 Medical Care	-	\$119	\$274	\$155
25.7 Operation & Maintenance of Equipment	\$9,181	\$14,780	\$16,596	\$1,816
26.0 Supplies & Materials	\$137,023	\$172,353	\$156,666	(\$15,687)
31.0 Equipment	\$236,337	\$247,563	\$246,552	(\$1,011)
32.0 Land and Structures	\$4,000	\$4,000	\$13,900	\$9,900
41.0 Grants, Subsidies, and Contributions	-	-	\$6,000	\$6,000
Total - Non Pay Budget Object Class	\$877,215	\$889,117	\$910,999	\$21,882

U.S. Secret Service

Supplemental Budget Justification Exhibits

FY 2023 Counter Unmanned Aerial Systems (CUAS) Funding

Appropriation and PPA	(Dollars in Thousands)
US Secret Service Total	\$5,270
Operations and Support	\$5,270
Protective Countermeasures	\$5,270

U.S. Secret Service
Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2020	N/A	Department of Homeland Security Appropriations Bill, 2020 (S. Rept. 116-125) – Explanatory Statement Accompanying S. 2582	<i>Strategic Human Capital Plan.</i> The Committee directs the Secret Service, in coordination with the Department’s Chief Human Capital Officer, to provide a strategic human capital plan not later than 90 days after the date of enactment of this act for fiscal years 2020 through 2024 that aligns mission requirements with resource projections and delineates between protective and investigative missions. The plan shall address how projected resources can provide the appropriate combination of special agents and Uniformed Division officers to avoid routine leave restrictions, enable a regular schedule of mission-critical training, and provide appropriate levels of support staffing. In addition to addressing how protective and investigative performance measures will be met, the plan shall address how the Secret Service will meet training targets for the Presidential and Vice Presidential Protective Divisions with current and planned staffing levels, consistent with the recommendation contained in GAO–19–415. The plan shall also address the annual cost of and participation rate in various hiring and retention initiatives, including the Uniformed Division Retention Bonus.	Transmitted – August 4, 2021
2021	Quarterly	Consolidated Appropriations Act, 2021 (P.L. 116-260), Division F, Title V, SEC. 542	Provided further, That not later than 45 days after the date of enactment of this Act, and quarterly thereafter, the Secretary shall submit a report to the congressional leadership and the appropriate congressional committees, which may be submitted in classified form, if necessary, detailing each covered individual, and the scope and associated cost of protection.	Q2, Q3, and Q4 Reports Transmitted – August 16, 2021; September 24, 2021; and December 28, 2021, respectively

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	3/26/2021	Consolidated Appropriations Act, 2021 (P.L. 116-260) – Explanatory Statement Accompanying Division F	<i>Strategic Human Capital Plan.</i> — Not later than 90 days after the date of enactment of this Act, USSS, in coordination with the department's Chief Human Capital Officer, is directed to provide a strategic human capital plan for fiscal years 2021 through 2025 that aligns mission requirements with resource projections and delineates between protective and investigative missions. The plan shall address how projected resources can provide the appropriate combination of special agents and Uniformed Division officers to avoid routine leave restrictions; enable a regular schedule of mission-critical training; and provide appropriate levels of support staffing. The plan shall address how the Secret Service will satisfy training targets for the Presidential and Vice Presidential Protective Divisions under current and planned staffing levels, consistent with the recommendation contained in GA0-19-415. The plan shall also address the annual cost of and participation rate in various hiring and retention initiatives, including the Uniformed Division Retention Bonus.	Transmitted – August 4, 2021
2021	6/24/2021	Consolidated Appropriations Act, 2021 (P.L. 116-260) – Explanatory Statement Accompanying Division F	<i>NCFI Pilot Program</i> - Not later than 180 days after the date of enactment of this Act, USSS is directed to provide a report on the use of the funds for the fiscal year 2020 pilot program to maximize and evaluate effective instruction at NCFI, including how the program is meeting previously unmet needs and any additional efficiencies achieved in preparing for and assessing the training of students.	Transmitted – August 12, 2021
2021	3/26/2021	Consolidated Appropriations Act, 2021 (P.L. 116-260) – Explanatory Statement Accompanying Division F	<i>Cyber Fraud Task Force Modernization.</i> Not later than 90 days after the date of enactment of this Act, the United States Secret Service (USSS) is directed to provide a briefing on the Cyber Fraud Task Force, which was established through a merger of the Electronic Crimes Task Force and the Financial Crimes Task Force. The briefing should include current obstacles to addressing evolving cyber-threats.	Transmitted – April 12, 2021
2021	Quarterly	Consolidated Appropriations Act, 2021 (P.L. 116-260) – Explanatory Statement Accompanying Division F	<i>Next Generation Presidential Limousine.</i> USSS is directed to provide quarterly updates on the progress of Next Generation Presidential Limousine acquisition, including delivery deadlines.	Q2 and Q4 Transmitted – March 9, 2021; and February 1, 2022

Department of Homeland Security

U.S. Secret Service

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	6/25/2021	Consolidated Appropriations Act, 2021 (P.L. 116-260) – Explanatory Statement Accompanying Division F	<i>Presidential Campaigns and NSSE.</i> Not later than 180 days after the date of enactment of this Act, the USSS is directed to provide a briefing on the use of funds to support currently planned and unanticipated NSSE and to provide a follow-on briefing not later than six months after the initial briefing.	Transmitted – January 15, 2021

U.S. Secret Service
Authorized/Unauthorized Appropriations

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2023 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$2,633,596
Mission Support	N/A	N/A	N/A	\$622,761
Protective Operations	N/A	N/A	N/A	\$1,084,319
Field Operations	N/A	N/A	N/A	\$781,107
Basic and In-Service Training and Professional Development	N/A	N/A	N/A	\$145,409
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$65,888
Protection Assets and Infrastructure	N/A	N/A	N/A	\$52,830
Operational Communications/Information Technology	N/A	N/A	N/A	\$3,158
Construction and Facility Improvements	N/A	N/A	N/A	\$9,900
Research and Development	N/A	N/A	N/A	\$4,025
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$2,703,509
Contribution for Annuity Accounts (CAA)	N/A	Indefinite	Indefinite	\$268,000

U.S. Secret Service Proposed Legislative Language

Operations and Support

For necessary expenses of the United States Secret Service for operations and support, including purchase of not to exceed 652 vehicles for police-type use; hire of passenger motor vehicles; purchase of motorcycles made in the United States; hire of aircraft; rental of buildings in the District of Columbia; fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control, as may be necessary to perform protective functions; conduct of and participation in firearms matches; presentation of awards; conduct of behavioral research in support of protective intelligence and operations; payment in advance for commercial accommodations as may be necessary to perform protective functions; and payment, without regard to section 5702 of title 5, United States Code, of subsistence expenses of employees who are on protective missions, whether at or away from their duty stations; [\$2,514,758,000]\$2,633,596,000 of which [\$51,621,000]\$52,296,000 shall remain available until September 30, [2023] 2024, and of which \$6,000,000 shall be for a grant for activities related to investigations of missing and exploited children; and of which up to [\$15,000,000]\$17,000,000 may be for calendar year [2021]2022 premium pay in excess of the annual equivalent of the limitation on the rate of pay contained in section 5547(a) of Title 5, United States Code, pursuant to Section 2 of the Overtime Pay for Protective Services Act of 2016 (5 U.S.C. 5547 note), as amended by Public Law [115-383]116-269: Provided, That not to exceed \$19,125 shall be for official reception and representation expenses: Provided further, That not to exceed \$100,000 shall be to provide technical assistance and equipment to foreign law enforcement organizations in criminal investigations within the jurisdiction of the United States Secret Service.

Language Provision	Explanation
...[\$2,514,758,000] \$2,633,596,000	Dollar change only.
...[\$51,621,000] \$52,296,000	<p>Dollar change only. This is a sum of all two-year funding in Operations and Support:</p> <p>\$18,000,000 for protective travel. Protective travel needs are dictated by the travel schedules of protectees, so it is difficult to predict costs from one year to the next. Two-year authority for this requirement allows the Secret Service to meet legislated protection requirements despite annual fluctuations in protective travel requirements. The Secret Service's ability to budget and execute funding for protective travel and other requirements would be negatively impacted by a shorter period of availability.</p> <p>\$4,500,000 for National Special Security Events (NSSEs). Requirements for protection of NSSEs vary year to year based on the number of designated NSSEs. Two-year authority allows the Secret Service to meet its mandated requirement to provide protection for NSSEs despite annual fluctuations in requirements. The Secret Service's ability to budget and execute funding for NSSEs and other requirements would be negatively impacted by a shorter period of availability.</p> <p>\$15,241,000 for protective countermeasures. Two-year funding is necessary for the Secret Service to anticipate and respond to emerging threats and adversarial technologies and provide for unexpected maintenance for existing protective countermeasures. A shorter period of availability would negatively impact the Secret Service's ability to protect the White House Complex and other protected sites from existing and emerging threats.</p> <p>\$1,675,000 for International Cooperative Administrative Support Services for international field operations. Two-year funding is necessary for the Secret Service to ensure USSS has the flexibility to maintain foreign service operations and relations without interruption as USSS is called on to conduct investigations on transnational criminal organizations or collaborate with foreign partners.</p> <p>\$12,880,000 for minor procurements, construction, and improvements of the James J. Rowley Training Center (RTC). Maintenance requirements at RTC are often unpredictable, such as major system breakdowns or weather damage. Two-year authority is necessary to ensure Secret Service can address emergency maintenance and repair requirements. A shorter period of availability would negatively impact the Secret Service's ability to provide safe and reliable facilities for RTC students and staff.</p>
... September 30, [2023] 2024	Updated for period of availability
...[\$15,000,000] \$17,000,000	Dollar change only.
...calendar year [2021] 2022	Calendar year update only.
... as amended by Public Law [115-383]116-269	Updated Public Law reference only.

Procurement, Construction, and Improvements

For necessary expenses of the United States Secret Service for procurement, construction and improvements; [\$54,849,000] \$65,888,000, to remain available until September 30, [2024] 2025.

Language Provision	Explanation
... [\$54,849,000] \$65,888,000	Dollar change only.
...September 30, [2024] 2025	Updated period of availability.

Research and Development

For necessary expenses of the United States Secret Service for research and development, [\$2,310,000] \$4,025,000, to remain available until September 30, [2023] 2024.

Language Provision	Explanation
...[\$2,310,000] \$4,025,000	Dollar change only.
...September 30, [2023] 2024	Updated period of availability.

Department of Homeland Security

U.S. Secret Service

Strategic Context



Fiscal Year 2023

Congressional Justification

U.S. Secret Service Strategic Context

Component Overview

The U.S. Secret Service (USSS) safeguards the Nation’s financial infrastructure and payment systems to preserve the integrity of the economy, and protects national leaders, visiting heads of state and government, designated sites, and National Special Security Events.

The strategic context presents the performance budget by tying together programs with performance measures that gauge the delivery of results to our stakeholders. DHS has integrated a mission and mission support programmatic view into a significant portion of the Level 1 Program, Project, or Activities (PPAs) in the budget. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS, and includes operational processes, skills, technology, human capital, and other resources. Mission support programs are those that are cross-cutting in nature and support multiple mission programs. Performance measures associated with USSS's mission programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests. The measure tables indicate new measures and those being retired, along with historical data if available.

Field Operations: The Field Operations program supports the daily operations of the domestic and international field offices. The program is staffed by Special Agents, Uniformed Division Officers, Technical Law Enforcement, and administrative, professional, and technical personnel. Program personnel divide their time between conducting criminal investigations of financial crimes, cybercrimes, counterfeit currency, protective intelligence, and performing physical protection responsibilities. This enables the Department to protect the U.S. economy and continuity of government by investigating threats to financial payment systems, threats to leadership and locations, and events with symbolic and practical significance to U.S. citizens in physical space and cyberspace.

Strategic Measures

Measure: Amount of cyber-financial crime loss prevented (in billions)							
Description: This measure is an estimate of the direct dollar loss to the public prevented due to cyber-financial investigations by the U.S. Secret Service. The dollar loss prevented is based on the estimated amount of financial loss that would have occurred had the offender not been identified nor the criminal enterprise interrupted. The measure reflects the U.S. Secret Service’s efforts to reduce financial losses to the public attributable to cyber financial crimes.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	---	\$4.50	\$5.00	\$6.00	\$6.00	\$6.00
Results:	---	---	\$7.10	\$2.57	\$2.28	TBD	TBD

Measure: Number of cyber mitigation responses							
Description: This measure represents the number of cyber mitigation responses provided by the U.S. Secret Service (USSS). The USSS responds to organizations that suspect a malicious network intrusion has occurred and implements mitigation responses to secure the network(s). Each cyber mitigation response involves one or more of the following activities related to a particular network intrusion: identifying potential victims/subjects, notifying victims/subjects, interviewing victims/subjects, confirming network intrusion, supporting mitigation of breach activity, and retrieving and analyzing forensic evidence. State or Federal arrests resulting from and/or related to these intrusions are measured separately.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	250	390	225	240	420	600	600
Results:	253	271	416	539	727	TBD	TBD

Measure: Number of financial accounts recovered (in millions)							
Description: This measure represents the number of financial accounts recovered during cyber investigations. Financial accounts include bank accounts, credit card accounts, PayPal and other online money transfer accounts.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	0.40	0.50	0.50	0.50	1.00	1.25	1.50
Results:	27.18	5.70	1.39	3.30	1.10	TBD	TBD

Measure: Number of law enforcement individuals trained in cybercrime and cyberforensics both domestically and overseas							
Description: This measure represents the number of individuals trained in cybercrime and cyber forensics by the Secret Service. This specialized technical training occurs both domestically and overseas in an effort to strengthen our ability to fight cyber crime.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	1,900	2,000	2,500	2,800	4,000	5,400	5,800
Results:	1,968	2,773	3,375	4,921	5,400	TBD	TBD

Measure: Percent of currency identified as counterfeit							
Description: The dollar value of counterfeit notes passed on the public reported as a percent of dollars of genuine currency. This measure is calculated by dividing the dollar value of counterfeit notes passed by the dollar value of genuine currency in circulation. This measure is an indicator of the proportion of counterfeit currency relative to the amount of genuine U.S. Currency in circulation, and reflects our efforts to reduce financial losses to the public attributable to counterfeit currency.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	<0.0088%	<0.0088%	<0.0088%	<0.0090%	<0.0088%	<0.0088%	<0.0088%
Results:	0.0093%	0.0064%	0.0060%	0.0051%	0.0036%	TBD	TBD

Measure: Percent of National Center for Missing and Exploited Children examinations requested that are conducted							
Description: This measure represents the percentage of Secret Service computer and polygraph forensic exams conducted in support of any investigation involving missing or exploited children in relation to the number of computer and polygraph forensic exams requested.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	100%	100%	100%	100%	100%	100%	100%
Results:	100%	100%	100%	100%	100%	TBD	TBD

Measure: Terabytes of data forensically analyzed for criminal investigations							
Description: This measure represents the amount of data, in terabytes, seized and forensically analyzed through Secret Service investigations and those conducted by partners trained at the National Computer Forensic Institute (NCFI). The training of these law enforcement partners substantially enhances law enforcement efforts to suppress the continually evolving and increasing number of cyber and electronic crime cases affecting communities nationwide.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	7,000	5,000	5,100	8,000	13,000	18,000	20,000
Results:	5,019	8,862	11,632	15,798	20,627	TBD	TBD

Management Measure

Measure: Number of hours of cyber crime training provided to law enforcement both domestically and overseas							
Description: This measure represents the number of cyber crime training hours provided by the Secret Service. This specialized technical training occurs both domestically and overseas in an effort to strengthen our ability to fight cyber crime.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	87,000	87,000	110,000	160,000	170,000	170,000	170,000
Results:	99,314	164,704	176,037	129,780	204,639	TBD	TBD

Protective Operations: The Protective Operations program protects the President and Vice President and their families, former Presidents and their spouses, visiting heads of state and government, and other designated individuals. It also secures the White House Complex, Vice President's Residence, and other designated places; and designs, coordinates, and implements operational security plans for designated National Special Security Events (NSSEs). The program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees, locations, and NSSEs. The program is staffed by Special Agents, Uniformed Division Officers, Technical Law Enforcement, and administrative, professional, and technical personnel that work closely with the military and with federal, state, county, local, and international law enforcement organizations to ensure mission success. This enables the Department to facilitate continuity of government and overall homeland security.

Strategic Measures

Measure: Percent of days with incident-free protection at the White House Complex and Vice President's Residence							
Description: This measure gauges the percent of instances where the Secret Service provides incident free protection to the White House Complex and the Vice President's Residence. An incident is defined as someone who is assaulted or receives an injury from an attack while inside the White House Complex or Vice President's Residence.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	100%	100%	100%	100%	100%	100%	100%
Results:	100%	100%	100%	100%	100%	TBD	TBD

Measure: Percent of National Special Security Events that were successfully completed							
Description: This measure is a percentage of the total number of National Special Security Events (NSSEs) completed in a Fiscal Year that were successful. A successfully completed NSSE is one where once the event has commenced, a security incident(s) inside the Secret Service - protected venue did not preclude the event's agenda from proceeding to its scheduled conclusion.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	100%	100%	100%	100%	100%	100%	100%
Results:	100%	100%	100%	100%	100%	TBD	TBD

Measure: Percent of protectees that arrive and depart safely							
Description: This measure gauges the percent of travel stops where Secret Service protectees arrive and depart safely. Protectees include the President and Vice President of the United States and their immediate families, former presidents, their spouses, and their minor children under the age of 16, major presidential and vice presidential candidates and their spouses, and foreign heads of state. The performance target is always 100%.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	100%	100%	100%	100%	100%	100%	100%
Results:	100%	100%	100%	100%	100%	TBD	TBD

Management Measures

Measure: Number of information sharing events with the law enforcement and intelligence community							
Description: This measure gauges the number of information sharing events with both internal entities and external partner agencies as an assessment of the effectiveness of information dissemination. Information sharing elements include both internal and external briefings and intelligence products. Information sharing events include: Targeted Violence Information Sharing System (TAVISS) briefings, agency alerts, specialty desk briefings and other training, spot reports, suspicious activity reporting, advisories, permanent protectee threat assessments, major events assessments, and certain other assessment products. Sharing information about threats, hazards, and protective actions will allow for the internal and external coordination needed to prevent successful attacks.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	1,200	1,200	1,900	2,000	2,500	2,600	2,650
Results:	1,876	2,597	2,567	2,779	3,308	TBD	TBD

Measure: Number of National Threat Assessment Center trainings and briefings							
Description: This measure quantifies the information sharing sessions communicating information conducted by the National Threat Assessment Center (NTAC) to law enforcement, interested stakeholders, and others with a role in public safety. NTAC conducts research, training, consultation, and information sharing on threat assessment and the prevention of targeted violence. In addition to attacks on K-12 schools, colleges, and universities, NTAC studies violence directed at government officials and agencies, workplaces, and public spaces. The sharing of information from NTAC studies about threats, hazards, and protective actions will allow for the internal and external coordination needed to prevent successful attacks.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	---	---	120	120	120	120
Results:	---	---	---	110	135	TBD	TBD

Measure: Percent of instances protectees arrive and depart safely (campaign protectees)							
Description: This measure represents the percent of travel stops where the protectee safely arrives and departs. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	100%	---*	---	100%	100%	---	---
Results:	100%	---	---	100%	100%	---	---

* Not a campaign year

Measure: Percent of instances protectees arrive and depart safely (domestic protectees)							
Description: The percent of travel stops where our Nation's leaders and other protectees arrive and depart safely. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	100%	100%	100%	100%	100%	100%	100%
Results:	100%	100%	100%	100%	100%	TBD	TBD

Measure: Percent of instances protectees arrive and depart safely (Foreign Dignitaries)							
Description: The percent of travel stops where visiting world leader protectees safely arrive and depart. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	100%	100%	100%	100%	100%	100%	100%
Results:	100%	100%	100%	100%	100%	TBD	TBD

Department of Homeland Security

U.S. Secret Service
Operations and Support



Fiscal Year 2023
Congressional Justification

Table of Contents

<i>Operations and Support</i>	1
Budget Comparison and Adjustments.....	4
Summary of Budget Changes	8
Justification of Transfers.....	10
Justification of Pricing Changes	11
Justification of Program Changes	14
Personnel Compensation and Benefits.....	26
Non Pay Budget Exhibits.....	28
<i>Mission Support – PPA</i>	30
Budget Comparison and Adjustments.....	30
Personnel Compensation and Benefits.....	35
Non Pay Budget Exhibits.....	37
<i>Protective Operations – PPA</i>	42
Budget Comparison and Adjustments.....	42
Personnel Compensation and Benefits.....	48
Non Pay Budget Exhibits.....	49
<i>Protection of Persons and Facilities – PPA Level II</i>	50
<i>Protective Countermeasures – PPA Level II</i>	58
<i>Protective Intelligence – PPA Level II</i>	64
<i>Presidential Campaigns and National Special Security Events – PPA Level II</i>	72
<i>Field Operations – PPA</i>	80
Budget Comparison and Adjustments.....	80
Personnel Compensation and Benefits.....	85
Non Pay Budget Exhibits.....	86
<i>Domestic and International Field Operations – PPA Level II</i>	87
<i>Support for Missing and Exploited Children Investigations – PPA Level II</i>	95
<i>Support for Computer Forensics Training – PPA Level II</i>	99
<i>Basic and In-Service Training and Professional Development – PPA</i>	105

U.S. Secret Service	Operations and Support
Budget Comparison and Adjustments.....	105
Personnel Compensation and Benefits.....	108
Non Pay Budget Exhibits.....	110

Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	932	902	\$508,559	934	903	\$598,551	934	904	\$622,761	-	1	\$24,210
Protective Operations	3,500	3,478	\$1,022,857	3,605	3,547	\$1,029,925	3,671	3,671	\$1,084,319	66	124	\$54,394
Field Operations	3,214	3,172	\$726,960	3,234	3,182	\$748,551	3,364	3,257	\$781,107	130	75	\$32,556
Basic and In-Service Training and Professional Development	250	244	\$114,733	332	329	\$137,731	336	331	\$145,409	4	2	\$7,678
Total	7,896	7,796	\$2,373,109	8,105	7,961	\$2,514,758	8,305	8,163	\$2,633,596	200	202	\$118,838
Subtotal Discretionary - Appropriation	7,896	7,796	\$2,373,109	8,105	7,961	\$2,514,758	8,305	8,163	\$2,633,596	200	202	\$118,838

The Operations and Support (O&S) appropriation funds United States Secret Service operations, mission support, and associated management and administration (M&A) costs. The operations funded in the O&S account include protection, protective intelligence, and criminal investigations.

The appropriation is broken out into the following Programs, Projects, and Activities (PPA):

Mission Support: The Mission Support PPA provides funds for enterprise management and administrative services that sustain day-to-day business management operations. Key capabilities include conducting Agency planning and performance management; managing finances, including oversight of all travel requests; managing Agency workforce; providing physical and personnel security; acquiring goods and services; managing information technology (IT); managing Agency property and assets, including office operations both within the United States and abroad, and the owned and leased vehicle fleet; managing Agency communications; managing legal affairs; and providing general management and administration.

Protective Operations: The Protective Operations PPA provides funds to protect the President and Vice President and their families, former Presidents and their spouses, and other designated individuals such as major Presidential and Vice Presidential candidates, and spouses of eligible candidates during the general presidential elections. Protective Operations also funds security of the White House Complex, Vice President's Residence, and other designated places, as well as designs, coordinates, and implements operational security plans for designated National Special Security Events (NSSEs).

Field Operations: The Field Operations PPA provides funding for domestic and international field offices and headquarters divisions of the Office of Investigations. Field Operations accomplish Secret Service's global responsibilities to detect and investigate those engaged in cyber criminal activity and support protective responsibilities.

Basic and In-Service Training and Professional Development: The Basic and In-Service Training and Professional Development PPA provides funding for basic and advanced personnel training for Uniform Division (UD) officers, Special Agents (SA) criminal investigators, and Administrative, Professional and Technical (APT) personnel. This PPA also maintains supplies, equipment, maintenance and upkeep at the James J. Rowley Training Center (JJRTC/RTC).

Operations and Support
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$2,373,109	\$2,514,758	\$2,633,596
Carryover - Start of Year	\$22,306	\$22,633	\$29,062
Recoveries	-	\$2,567	-
Rescissions to Current Year/Budget Year	(\$1,810)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$25,788	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,419,393	\$2,539,958	\$2,662,658
Collections - Reimbursable Resources	\$26,730	\$26,730	\$26,730
Collections - Other Sources	\$1,040	-	-
Total Budget Resources	\$2,447,163	\$2,566,688	\$2,689,388
Obligations (Actual/Estimates/Projections)	\$2,409,946	\$2,539,571	\$2,659,543
Personnel: Positions and FTE			
Enacted/Request Positions	7,896	8,105	8,305
Enacted/Request FTE	7,796	7,961	8,163
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	7,846	8,088	8,305
FTE (Actual/Estimates/Projections)	7,673	7,961	8,163

Operations and Support
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	-	-	\$30	-	-	\$30	-	-	\$30
Department of Justice	-	-	\$334	-	-	\$334	-	-	\$334
Department of State	-	-	\$1,571	-	-	\$1,571	-	-	\$1,571
Department of Treasury	28	28	\$24,351	28	28	\$24,351	28	28	\$24,351
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$444	-	-	\$444	-	-	\$444
Total Collections	28	28	\$26,730	28	28	\$26,730	28	28	\$26,730

Operations and Support Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	7,896	7,796	\$2,373,109
FY 2022 President's Budget	8,105	7,961	\$2,514,758
FY 2023 Base Budget	8,105	7,961	\$2,514,758
Total Technical Changes	-	-	-
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	\$2,300
Total Transfers	-	-	\$2,300
Civilian Pay Raise Total	-	-	\$58,327
Annualization of Prior Year Pay Raise	-	-	\$10,578
FPS Fee Adjustment	-	-	\$998
Annualization of FAV Staffing	-	4	\$784
Annualization of Former President Obama Residence Staffing	-	3	\$1,404
Annualization of Secret Service Staffing	-	12	\$2,782
Annualization of Strategic Intelligence and Information (SII) Staffing	-	83	\$16,808
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$491
Termination of FAV Staffing	-	-	(\$1,083)
Termination of Information Technology Support and Infrastructure	-	-	(\$18)
Termination of Secret Service Staffing	-	-	(\$4,444)
Termination of White House Training Facility (Study)	-	-	(\$1,000)
Total Pricing Changes	-	102	\$85,627
Total Adjustments-to-Base	-	102	\$87,927
FY 2023 Current Services	8,105	8,063	\$2,602,685
2024 Presidential Campaign	-	-	\$33,994
Business Management Efficiencies	-	-	(\$5,000)
Decision Support Systems	-	-	\$6,332
Field Office Information Kiosks	-	-	\$19
Field Office Public Affairs Program	-	-	\$5

U.S. Secret Service**Operations and Support**

Hiring Assessments - Law Enforcement Entrance Examinations	-	-	\$2,400
Human Capital Strategic Plan Growth	200	100	\$42,355
Information Technology Support & Infrastructure (ITSI) - Radios	-	-	(\$5,000)
National Computer Forensics Institute (NCFI)	-	-	(\$7,000)
Non-Recur of FY 2021 Post-Presidential Transition	-	-	(\$20,000)
Non-Recur of Protective Intelligence Costs	-	-	(\$1,989)
Peer Support Program	-	-	\$34
Professional Training Programs	-	-	\$64
Protective Countermeasures Capabilities	-	-	(\$12,753)
Records Management Systems	-	-	\$450
Reduction to Vehicle Maintenance	-	-	(\$3,000)
Total Program Changes	200	100	\$30,911
FY 2023 Request	8,305	8,163	\$2,633,596
FY 2022 TO FY 2023 Change	200	202	\$118,838

Operations and Support Justification of Transfers

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	\$2,300
Mission Support	-	-	\$2,300
Total Transfer Changes	-	-	\$2,300

Transfer 1 – Transfer of Cyber Reserve from MGMT/OS/OCIO to Components: The FY 2022 Budget identified a “Cyber Reserve” for the nine agencies significantly impacted by the SolarWinds incident. The purpose of the Cyber Reserve is to address immediate response needs and does not focus on wholesale replacement of IT systems. Cyber Reserve funding targets critical cybersecurity needs and prioritizes basic cybersecurity enhancements, including cloud security, Security Operations Center (SOC) enhancements, encryption, Multi-Factor Authentication (MFA), increased logging functions, and enhanced monitoring tools. This FY 2023 transfer represents USSS’ portion of the cyber reserve funding to address Microsoft 365 license upgrades and security features, sustainment of threat hunting capabilities, and application authentication.

Operations and Support Justification of Pricing Changes

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$58,327
Mission Support	-	-	\$6,710
Protective Operations	-	-	\$27,498
Protection of Persons and Facilities	-	-	\$24,435
Protective Countermeasures	-	-	\$765
Protective Intelligence	-	-	\$2,298
Field Operations	-	-	\$21,666
Domestic and International Field Operations	-	-	\$21,570
Support for Computer Forensics Training	-	-	\$96
Basic and In-Service Training and Professional Development	-	-	\$2,453
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$10,578
Mission Support	-	-	\$1,148
Protective Operations	-	-	\$5,062
Protection of Persons and Facilities	-	-	\$4,606
Protective Countermeasures	-	-	\$143
Protective Intelligence	-	-	\$313
Field Operations	-	-	\$4,041
Domestic and International Field Operations	-	-	\$4,041
Basic and In-Service Training and Professional Development	-	-	\$327
Pricing Change 3 - FPS Fee Adjustment	-	-	\$998
Mission Support	-	-	\$998
Pricing Change 4 - Annualization of FAV Staffing	-	4	\$784
Protective Operations	-	4	\$784
Protection of Persons and Facilities	-	4	\$784
Pricing Change 5 - Annualization of Former President Obama Residence Staffing	-	3	\$1,404
Mission Support	-	-	\$554
Protective Operations	-	3	\$809
Protection of Persons and Facilities	-	3	\$809
Basic and In-Service Training and Professional Development	-	-	\$41
Pricing Change 6 - Annualization of Secret Service Staffing	-	12	\$2,782

U.S. Secret Service
Operations and Support

Mission Support	-	1	\$199
Protective Operations	-	1	\$349
Protection of Persons and Facilities	-	1	\$251
Protective Intelligence	-	-	\$98
Field Operations	-	10	\$2,136
Domestic and International Field Operations	-	10	\$2,136
Basic and In-Service Training and Professional Development	-	-	\$98
Pricing Change 7 - Annualization of Strategic Intelligence and Information (SII) Staffing	-	83	\$16,808
Protective Operations	-	83	\$16,808
Protective Intelligence	-	83	\$16,808
Pricing Change 8 - Pay Raise Annualization of FY 2022 Program Changes	-	-	\$491
Mission Support	-	-	\$16
Protective Operations	-	-	\$423
Protection of Persons and Facilities	-	-	\$42
Protective Intelligence	-	-	\$381
Field Operations	-	-	\$49
Domestic and International Field Operations	-	-	\$49
Basic and In-Service Training and Professional Development	-	-	\$3
Pricing Change 9 - Termination of FAV Staffing	-	-	(\$1,083)
Mission Support	-	-	(\$640)
Protective Operations	-	-	(\$177)
Protection of Persons and Facilities	-	-	(\$177)
Basic and In-Service Training and Professional Development	-	-	(\$266)
Pricing Change 10 - Termination of Information Technology Support and Infrastructure	-	-	(\$18)
Mission Support	-	-	(\$18)
Pricing Change 11 - Termination of Secret Service Staffing	-	-	(\$4,444)
Mission Support	-	-	(\$2,874)
Protective Operations	-	-	(\$124)
Protection of Persons and Facilities	-	-	(\$113)
Protective Intelligence	-	-	(\$11)
Field Operations	-	-	(\$859)
Domestic and International Field Operations	-	-	(\$859)
Basic and In-Service Training and Professional Development	-	-	(\$587)
Pricing Change 12 - Termination of White House Training Facility (Study)	-	-	(\$1,000)
Basic and In-Service Training and Professional Development	-	-	(\$1,000)
Total Pricing Changes	-	102	\$85,627

Pricing Change 1 – Civilian Pay Raise Total: This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent civilian pay increase for 2023. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 2 – Annualization of Prior Year Pay Raise: This Pricing Change reflects the fourth quarter increased pay costs of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 3 – FPS Fee Adjustment: This Pricing Change reflects anticipated increases in Federal Protective Service (FPS) support.

Pricing Change 4 – Annualization of FAV Staffing: This Pricing Change annualizes funding for 4 FTE in FAV Staffing included in the FY 2022 Budget.

Pricing Change 5 – Annualization of Former President Obama Residence Staffing: This Pricing Change annualizes funding for 3 FTE in Former President Obama Residence Staffing included in the FY 2022 Budget.

Pricing Change 6 – Annualization of Secret Service Staffing: This Pricing Change annualizes funding for 12 FTE in Secret Service Staffing included in the FY 2022 Budget.

Pricing Change 7 – Annualization of Strategic Intelligence and Information (SII) Staffing: This Pricing Change annualizes funding for 83 FTE in Strategic Intelligence and Information (SII) Staffing included in the FY 2022 Budget.

Pricing Change 8 – Pay Raise Annualization of FY 2022 Program Changes: This Pricing Change reflects the increased pay costs of the 4.6 percent civilian pay increase for FY 2023 for all program changes proposed in the FY 2022 Budget.

Pricing Change 9 – Termination of FAV Staffing: This Pricing Change non-recurs one-time costs associated with FAV Staffing in the FY 2022 Budget.

Pricing Change 10 – Termination of Information Technology Support and Infrastructure: This Pricing Change non-recurs one-time costs associated with the Information Technology Support and Infrastructure program in the FY 2022 Budget.

Pricing Change 11 – Termination of Secret Service Staffing: This Pricing Change non-recurs one-time costs associated with Secret Service Staffing included in the FY 2022 Budget.

Pricing Change 12 – Termination of White House Training Facility (Study): This Pricing Change non-recurs one-time costs associated with the White House Training Facility study.

Operations and Support Justification of Program Changes

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Program Change 1 - 2024 Presidential Campaign	-	-	\$33,994
Protective Operations	-	-	\$33,994
Presidential Campaigns and National Special Security Events	-	-	\$33,994
Program Change 2 - Business Management Efficiencies	-	-	(\$5,000)
Mission Support	-	-	(\$2,477)
Protective Operations	-	-	(\$1,618)
Protection of Persons and Facilities	-	-	(\$1,107)
Protective Countermeasures	-	-	(\$511)
Field Operations	-	-	(\$490)
Domestic and International Field Operations	-	-	(\$490)
Basic and In-Service Training and Professional Development	-	-	(\$415)
Program Change 3 - Decision Support Systems	-	-	\$6,332
Mission Support	-	-	\$6,332
Program Change 4 - Field Office Information Kiosks	-	-	\$19
Mission Support	-	-	\$19
Program Change 5 - Field Office Public Affairs Program	-	-	\$5
Mission Support	-	-	\$5
Program Change 6 - Hiring Assessments - Law Enforcement Entrance Examinations	-	-	\$2,400
Mission Support	-	-	\$2,400
Program Change 7 - Human Capital Strategic Plan Growth	200	100	\$42,355
Mission Support	-	-	\$16,990
Protective Operations	66	33	\$5,328
Protection of Persons and Facilities	66	33	\$5,328
Field Operations	130	65	\$13,013
Domestic and International Field Operations	130	65	\$13,013

U.S. Secret Service
Operations and Support

Basic and In-Service Training and Professional Development	4	2	\$7,024
Program Change 8 - Information Technology Support & Infrastructure (ITSI) - Radios	-	-	(\$5,000)
Mission Support	-	-	(\$5,000)
Program Change 9 - National Computer Forensics Institute (NCFI)	-	-	(\$7,000)
Field Operations	-	-	(\$7,000)
Support for Computer Forensics Training	-	-	(\$7,000)
Program Change 10 - Non-Recur of FY 2021 Post-Presidential Transition	-	-	(\$20,000)
Protective Operations	-	-	(\$20,000)
Protection of Persons and Facilities	-	-	(\$20,000)
Program Change 11 - Non-Recur of Protective Intelligence Costs	-	-	(\$1,989)
Protective Operations	-	-	(\$1,989)
Protective Intelligence	-	-	(\$1,989)
Program Change 12 - Peer Support Program	-	-	\$34
Mission Support	-	-	\$34
Program Change 13 - Professional Training Programs	-	-	\$64
Mission Support	-	-	\$64
Program Change 14 - Protective Countermeasures Capabilities	-	-	(\$12,753)
Protective Operations	-	-	(\$12,753)
Protective Countermeasures	-	-	(\$12,753)
Program Change 15 - Records Management Systems	-	-	\$450
Mission Support	-	-	\$450
Program Change 16 - Reduction to Vehicle Maintenance	-	-	(\$3,000)
Mission Support	-	-	(\$3,000)
Total Program Changes	200	100	\$30,911

Program Change 1 – 2024 Presidential Campaign:
Description

The FY 2023 Budget includes an increase of \$34.0M in preparation for the 2024 Presidential Campaign. There is no base for this program.

Justification

The Secret Service is mandated by law (Title 18 U.S.C. 3056) to provide protection and security for “major presidential and vice presidential candidates, and their spouses.” During presidential campaigns, the Secret Service experiences a significant increase in its protective workload as the Agency provides protection for the designated candidates/nominees, in addition to other protective and investigative responsibilities.

The FY 2023 Budget supports Secret Service requirements by providing increases to operational and equipment readiness in preparation for the 2024 Presidential Campaign. To successfully execute campaign activities throughout the country, equipment and assets must be purchased and pre-positioned. Requested funding will provide for refresh and strategic deployment of magnetometers and X-ray equipment; communications and information technology equipment and supplies; medical supplies; shipping and storage; equipment for specialized teams; supplies and equipment needed for site security; and other required supplies and equipment. This request also includes funding to train Secret Service and other Federal partner agencies; funding for services to prepare for campaign activities; and funding to purchase and preposition assets and equipment with long-lead times, which have been exacerbated by supply-chain challenges. Specialized protective training is required for Secret Service special agents, uniformed officers, and technical and administrative support employees, and will take place both in the field and at the James J. Rowley Training Center (JJRTC/RTC) in Beltsville, Maryland, incurring training-related travel costs. In addition to training Secret Service employees, the Service will conduct specialized protective training for a large number of personnel from other Department of Homeland Security (DHS) components, including U.S. Immigration and Customs Enforcement (ICE) Homeland Security Investigations (HSI) agents, Transportation Security Administration (TSA) officers, and others who will be supplementing Secret Service personnel in support of Campaign 2024.

Performance

Funding is required to prepare for the increased operational tempo of the 2024 Presidential Campaign and provide 100 percent incident-free protection for protected candidates and campaign events. Purchasing and pre-positioning assets and equipment (magnetometers, perimeter security assets, information technology equipment, etc.) is required to identify threats and mitigate risks to protected candidates and campaign events. Training Secret Service employees and other Federal partners will enable operational readiness and success. At a minimum, USSS will conduct 12 protective advance training courses to USSS personnel stationed in strategically selected districts; host sixteen 16 protective detail training courses at JJRTC for USSS personnel assigned to field offices; and train other Federal agents at JJRTC or other Federal facilities.

Program Change 2 –Business Management Efficiencies:**Description**

The FY 2023 Budget includes a reduction of \$5.0M for business management costs (supplies and equipment). The base for this program is \$150.0M.

Justification

The USSS reviewed business management costs (supplies and equipment) and requirements in light of the pandemic and increased telework posture. Based on this assessment, \$5.0M was identified as an efficiency to reduce and realign to more critical operations. This was a risk-based approach, looking across all Directorates to assess usage and impact.

Performance

USSS anticipates the operational impact to be minimal, as the Agency utilizes technologies and considers the hybrid work environment including telework and remote work. As the government exits the pandemic and new policies are implemented, the USSS will continue to assess its in-office support requirements and adjust accordingly.

Program Change 3 – Decision Support Systems:**Description**

The FY 2023 Budget includes an increase of \$6.3M to provide contractual services in support of USSS-wide reporting and analytical capabilities. The base for this program is 6 Positions, 6 FTE, and \$6,000.

Justification

Decisions that ensure USSS mission success in the next decade will require access to quality data, solid research, accountability measurement, and a commitment to thinking about the challenges of the future operational environment. In order to continue to provide robust analytics and meet information demands of external stakeholders, USSS needs to continue to invest in our back office IT infrastructure. Investments in analytical tools and support will enable USSS to provide the transparency and detailed information in response to the number of ever-growing requests.

Requests from external stakeholders require detailed analysis and increased reporting, taking time away from the operational mission. Adding tools and dedicated contract support will free up government personnel to maintain mission focus, and bring analytical expertise to ensure proper reporting and transparency. Funding for decision support systems will procure commercial-off-the-shelf financial systems and licenses to expand the programming phase capabilities and implement a budgeting system. Implementation of a programming and budget module that is integrated with DHS OneNumber and the USSS Financial System (TOPS) will drive automation and efficiencies in the financial process, as well as allow for historical analysis and improve future projections. It will also provide for the digitization of legacy paper records, creating a records and knowledge management system that can be integrated with other tools.

Funding will procure data visualization Tools, such as Tableau, for USSS enterprise use. An enterprise-wide capability would provide a far-reaching impact on the production of agency-wide reports for use in leadership decision-making, for everything from annual reports, to workforce planning reports, and Administrative Office Division (AOD) facility tracking projects. These data visualization tools will aid USSS in better data management and is in keeping with the data-driven decision making effort as mandated in the *Foundations for Evidence-Based Policymaking Act of 2018*. By procuring software, investing in strategic research and threat casting capabilities, and AI tools to further automate research, USSS will be able to enhance strategic foresight and strategy management.

Decision Support System funding will fund a base capability with Sandia National Labs (SNL), who USSS is partnering with to establish a quantitative operational risk model to enable the Service to evaluate, anticipate and test different productive capabilities at a site in the face of an ever adapting adversary.

Performance

Investing in decision support systems and their associated support will have a number of positive impacts on USSS, including but not limited to increasing the ability to quickly respond to inquiries while maintaining focus on operational and investigative missions; improve strategic foresight and strategy development in order to transform and stay ahead of threats; enabling at-a-glance success measurement and initiative reporting and tracking; enhancing USSS's ability to tie mission objectives to budget requests, monitor execution results against spend plans, and provide advanced analytics to help agency decision makers understand key trends and make decisions; pivoting away from an isolated data approach and towards a more open data-driven decision-making mindset; and providing better overall control and timely access for knowledge, records, and analytics.

This funding will close the gap between the many systems in which records are "born digital" and the legacy records that predated them. It will also help USSS eliminate paper-based records to the fullest extent practical, in order to meet OMB and National Archives and Records Administration (NARA) mandates contained in OMB Memorandum M-19-21.

Program Change 4 – Field Office Information Kiosks:**Description**

The FY 2023 Budget includes an increase of \$19,000 to support the Field Office Information Kiosks. There is no base for this program.

Justification

USSS requires informational kiosks at key field offices throughout the United States to provide HQ and regionally targeted communication, and critical updates to the workforce. The kiosk will bring attention to major announcements to USSS personnel and create a call to action. For example, if there is an agency-wide need for employees to get their flu shot, the kiosks can provide a reminder to them when they enter into their office. The kiosks also have the ability to remind individuals to complete Federal-wide surveys such as the Federal Viewpoint Survey, and to improve morale through individual and group achievement announcements.

Performance

Funding would allow for purchase and deployment of the equipment needed for the kiosks, providing one primary and one back up unit to each of the 12 offices, with the intent of increasing communication throughout the Agency as outlined in the USSS Director's goals and USSS strategic plan. The information kiosks will provide a 24/7 static messaging system for 12 field offices thereby automating critical administrative communications and freeing up Special Agents in Charge (SAICs) and other supervisory personnel in the field to focus on operations. This will also have the added benefit of providing a one-stop shop to ensure effective, and targeted communication is distributed to employees on field specific issues.

Program Change 5 – Field Office Public Affairs Program:**Description**

The FY 2023 Budget includes an increase of \$5,000 for operating funds in support of the Field Office Public Affairs Program. There is no base for this program.

Justification

The FY 2023 Budget requests funding for supplies, equipment, and transportation for the Field Office Public Affairs Programs. The field office Public Affairs Program will support field office leadership to plan, coordinate, and execute communication plans, press releases, internal stories, and facilitate media journalists on behalf of their offices.

Performance

The request is a part of USSS's ongoing efforts to increase and improve communication capacity, which supports 24-hour integrated investigation and protection missions outlined in the USSS FY 2018 – FY 2022 Strategic Plan. This funding will provide supplies, equipment and transportation to Public Affairs Specialists working with Field Office Leadership to engage in communication and media relations. These personnel would deploy to field offices to provide communication support for each of the four regions allowing regional Special Agents in Charge (SAICs) to focus on their investigative missions. The field office locations identified for this initiative are Los Angeles, Dallas or Houston, Chicago, Miami, and New York.

Program Change 6 – Hiring Assessments - Law Enforcement Entrance Examinations:**Description**

The FY 2023 Budget includes an increase of \$2.4M to enhance hiring assessments for Law Enforcement hires. The base for this program is \$0.7M.

Justification

The Secret Service has worked diligently to update hiring and onboarding processes across all job series in the USSS, as well as working to address higher than anticipated attrition. These efforts resulted in the agency successfully achieving staffing targets in FY 2021. The Secret Service has recognized the value in hiring the right personnel for Special Agent (SA), Uniformed Division (UD), and Technical Law Enforcement (TLE) career fields. Funding will be used for two purposes. First, to administer computer-based tests to Law Enforcement (LE) applicants, which will expedite hiring by screening out unqualified candidates, thus increasing the efficiency of the overall hiring process. The second purpose for funding is to update the current assessments and bring them in line with updated protocol and processes. All new assessments will be updated based off industry standards and programs to ensure effectiveness.

Performance

The Secret Service recognizes the need to increase employee engagement and to reduce attrition as well as focus on engaging and retaining highly skilled personnel. This request is directly linked to the USSS Human Capital Strategic Plan goals to increase workforce size and drive down attrition, while filling a gap in the current assessment of USSS law enforcement personnel in the hiring process. It is critical to USSS organizational hiring timelines and credibility to get the best possible candidates, who can operate under unique and extreme conditions. Assessing critical aspects of psychological suitability, as well as assessing knowledge, skills and abilities for law enforcement jobs early on identifies if candidates can perform under these conditions.

Program Change 7 – Human Capital Strategic Plan Growth:**Description**

The FY 2023 Budget includes an increase of 200 Positions, 100 FTE, and \$42.4M for Human Capital Strategic Plan Growth. The base for this program is 8,105 Positions, 7,961 FTE, and \$1.7B.

Justification

The Secret Service’s human capital needs are driven by mission requirements, a mission that must react quickly to ever-changing external drivers and events, requiring the Agency to be operationally nimble in managing increasing workloads and keep pace with adversaries. The Secret Service integrated mission continues to grow both in size and complexity – increasingly sophisticated financial cyber-crimes, evolving weapon technology, and more demanding presidential campaigns all require more of Secret Service workforce in both skillset and quantity. The 200 positions in the FY 2023 Budget will support the following programs; Personnel Screening Canine - Open Area Program - 18 personnel, Protective Operations - White House Security, Civil Disturbance, Residence Security - 48 personnel, Training and Development - RTC Distributive Learning - 4 personnel, Field Operations, Cyber Financial Crime, Mobile Wireless Investigations - 130 personnel.

Performance

Throughout its history, the Secret Service always has been agile and responsive to external drivers to keep pace with adversaries. Consistent, incremental staffing of our agency workforce to validated, model-derived staffing requirements across both the protective and investigative missions is an achievable step toward restoring full mission end strength, readiness, and capability.

Program Change 8 – Information Technology Support and Infrastructure (ITSI) - Radios:**Description**

The FY 2023 Budget includes a reduction of \$5.0M to the Enterprise Radio Program. The base for this program is \$30.0M.

Justification

The U.S. Secret Service’s Enterprise Radio Program identifies mission-based requirements for life-safety critical radio systems agency wide, replacing the 25-year-old USSS radio systems across the United States which are utilized for protective, investigative, and interoperable communications while creating a standard refresh cycle and sustainment plan. The USSS has analyzed the Enterprise Radio Program status and anticipates a one-time reduced sustainment need in FY 2023 due to schedule adjustments.

Performance

Funding requirements are evaluated for immediate mission risk and operational execution, and are adjusted for increases or reductions in funding. Priority is given to sustainment and then investment in replacement and upgrades to equipment. At the projected \$25.0M, the USSS will be able to sustain critical radio systems in Washington D.C., the New York City region, former President of the United States (POTUS) residences, and the NSSE radio cache.

Program Change 9 – National Computer Forensics Institute (NCFI):**Description**

The FY 2023 Budget includes a reduction of \$7.0M to the National Computer Forensics Institute (NCFI) program. The base for this program is 18 positions, 16 FTE, and \$37.2M.

Justification

Public Law 115-76 authorizes the USSS to train and equip law enforcement, prosecutors, and judges to confront cyber threats facing our nation. Furthermore, the Public Law 107-56 directed the USSS to establish a nationwide network of task forces to bring together not only Federal, State and local law enforcement, but also prosecutors, private industry, and academia in a unified effort to fight cybercrime through the prevention, detection, mitigation, and aggressive investigation of attacks on the nation's financial and critical infrastructures. Through the NCFI, state and local law enforcement are empowered to process digital evidence, computer artifacts, and mobile devices to decipher criminal schemes impacting their respective communities, thus filling the capability gaps between flood of cybercrimes and the USSS manpower available to respond. The NCFI's training mission empowers Secret Service's investigative task forces to form a strong digital forensics response to criminal investigations and cyber threats. The reduction of \$7.0M in funding is based on a risk assessment and prioritization for the USSS enterprise.

Performance

The NCFI will continue training over 2,800 students, which is similar to the FY 2020 level. Graduates of the NCFI have gone on to conduct more than 450,000 forensic exams, used in a variety of different cases including crimes against children, violent crimes, and cyber financial cases.

Program Change 10 - Non-Recur of FY 2021 Presidential Transition:**Description**

The FY 2023 Budget includes a reduction of \$20.0M in travel and operational funding associated with the new administration. The base for this program is \$29.4M.

Justification

The FY 2023 budget decreases post presidential base funding by \$20.0M, and allows USSS to continue support for ongoing protection requirements.

Performance

USSS will continue to support the sustainment for recurring costs associated with the additional protectees, protected facilities, and the requirements that underpin the USSS's protective operations mission following the transition of administrations.

Program Change 11 – Non-Recur of Protective Intelligence Costs:**Description**

The FY 2023 Budget includes a reduction of \$2.0M for the Protective Intelligence program. The base for this program is \$6.2M.

Justification

The Office of Strategic Intelligence and Information (SII) plans, directs and coordinates all efforts involving the collection, evaluation and dissemination of operational intelligence and information affecting the Secret Service's protective mission. SII also plans, directs and coordinates the risk assessments, protective intelligence investigations and behavioral research. SII divisions include the Protective Intelligence and Assessment Division (PID) and the Counter Surveillance Division (CSD). The USSS will continue to manage operations and mission needs for this program.

Performance

The reduction is not expected to affect performance.

Program Change 12 - Peer Support Program:**Description**

The FY 2023 Budget includes an increase of \$34,000 for Peer Support Program. There is no base funding for this program.

Justification

The USSS Peer Support Program (PSP) has been in existence since June of 2016. Previously, the USSS Peer Support Program has been funded through an inter-agency agreement from DHS and has trained 52 collateral duty Special Agents, Uniformed Officers, Special Officers, and Administrative Professional and Technical employees and maintains a peer cadre of 125 members. USSS is seeking funding to continue the program in-house, as reimbursement is no longer available. This annual program sustainment request is for the supplies, equipment, training, and marketing. The requested amount would allow the program to grow by approximately 24 new Peer support members per year, and provide ongoing continuing education training for the current Peer Support members.

Performance

To support the USSS mission of "protection of persons", the request to fund a Peer Support Program would provide additional, confidential support services for the USSS workforce. In recent years, the Agency has created a comprehensive model to support employees by augmenting the resources under the Office of Equity and Employee Support Services (EES). This includes the addition of a Chaplain Program, and new services under the Employee Assistance Program, such as work-life programs and a Peer Support Program. The Peer Support Program provides emotional support to employees who may struggle with personal or professional concerns; or who are involved in critical incident events. The Peer Support Program acts as a force multiplier, strengthening and expanding the outreach efforts of the Employee Assistance Program. The Peer Support Program also increases the emotional health options for law enforcement personnel who report challenges with leaving their duty stations to seek help. Peer members, many of whom are agents and officers, can provide immediate accessibility since they are within field offices, branches, and divisions.

Program Change 13 – Professional Training Programs:**Description**

The FY 2023 Budget includes an increase of \$64,000 to provide training and professional development programs within the Office of Professional Responsibility for Internal Affairs and Anti-Harassment Training. There is no base for this program.

Justification

Personnel is the Secret Service's most valued resource as the Agency plans growth to a 8,305 staffing level in FY 2023. Fully developing and supporting our workforce is vital for USSS' mission success. Strategic workforce planning alone cannot address the complex challenges associated with ensuring that employees continue to thrive. Secret Service leaders are committed to working together to create an engaging and fulfilling work environment that provides mechanisms for holistic support and makes the Secret Service a preferred employer for talented individuals across all workforce areas. This requires critical investments across the USSS to meet regulatory requirements for providing training in internal affairs and anti-harassment.

Performance

The vision of the Secret Service is to uphold the tradition of excellence in its protective and investigative mission through a dedicated, highly trained and diverse workforce that promotes professionalism and employs advance technologies in support of its programs and activities.

Training was also a critical area identified in the FY 2015 Protective Mission Panel Study after the 2014 White House fence jumper incident, and this funding supports closing those gaps identified in the findings and recommendations. All Secret Service employees must be aware of and have access to enhanced professional growth opportunities throughout their careers. A key facet of organizational health is the vitality of employees acquiring new skills and enhancing existing competencies. Employees also must perceive that their leadership is committed to offering professional development opportunities in a consistent, transparent, and objective manner.

Program Change 14– Protective Countermeasures Capabilities:**Description**

The FY 2023 Budget includes a reduction of \$12.8M in Protective Countermeasure. The base for this program is 166 Positions, 166 FTE, and \$87.8M.

Justification

The Operational Mission Support (OMS) program supports the protection of the President and Vice President at the White House Complex (WHC), the Vice President's Residence, and temporary sites from explosive, chemical, biological, radiological, and cyber-threats. The advanced protective countermeasures that are part of OMS are designed to address both established and evolving threats.

It is critical to continually refresh and update/upgrade technical countermeasures to ensure a safe and secure environment for the President, Vice President, and other Secret Service protectees. The operations and sustainment of Secret Service protective technologies proactively ensures mission critical systems remain in good operational condition, avoids system failure, and prevents compounding out-year cost impacts and operational delays. Operational capabilities are therefore slated for PC&I level lifecycle replacements in FY 2023 and will need fewer O&S funds.

Performance

There is minimal operational impact to this reduction as USSS refreshes and upgrades equipment through a regular a procurement cycle.

Program Change 15 – Records Management Systems:**Description**

The FY 2023 Budget includes an increase of \$0.5M to purchase case management and tracking software for the Office of the Chief Counsel (LEG) and an Inspection Data Management System for the Office of Professional Responsibility. There is no base for this program.

Justification

Enabling functions such as Legal support and Inspections ensure that USSS is compliant with the numerous Federal, DHS and USSS policies and procedures. Investing in data and case management software in these areas will revolutionize management for these activities, providing the ability to comprehensively track and manage workflows from ingestion to completion.

The case management and tracking software will ensure that USSS is compliant with the numerous Federal, DHS, and USSS policies and procedures. Investing in data management software will revolutionize LEG's ability to comprehensively track and manage workflows from ingestion to completion. It will also allow employees and supervisors to gain real-time information on the status of cases and electronic access to documents in those cases from anywhere, providing one central location to save documents which will ensure version control by allowing multiple users to access and work on the same document at the same time from multiple locations or devices.

The Inspection Data Management System (IDMS) will enhance records management to preserve and provide comprehensive tracking of internal affairs investigative case records. This tool will help the Inspection Division manage an increasing volume of reported internal affairs incidents, as well as record and retain investigative casework conducted in support of internal affairs and anti-harassment investigations. It will also offer a variety of data output options for audit and other reporting purposes.

Performance

Case management and tracking software will better assist the Agency in executing its mission by ensuring that cases and legal questions are responded to in a quick and efficient manner, directly aligning to the USSS Strategic Goal of modernizing business processes, and providing the most up to date technology used by legal and inspection offices to track and manage case files. Case management software also enables critical information preservation in accordance with Federal government-wide requirements to reduce paperwork as well as internal Agency processes and protocols.

Program Change 16 – Reduction to Vehicle Maintenance:**Description**

The FY 2023 Budget includes a reduction of \$3.0M to the Vehicle Maintenance program. The base for this program is \$20.6M.

Justification

The USSS has identified that \$17.6M in funding will allow for the continued sustainment of the home-to-work leased vehicles that have been consolidated through FY 2022.

Performance

The reduction is not expected to affect performance.

Operations and Support Personnel Compensation and Benefits

Pay Summary (Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	932	902	\$168,324	\$186.61	934	903	\$193,335	\$214.10	934	904	\$201,963	\$223.41	-	1	\$8,628	\$9.31
Protective Operations	3,500	3,478	\$751,897	\$216.19	3,605	3,547	\$794,713	\$224.05	3,671	3,671	\$853,187	\$232.41	66	124	\$58,474	\$8.36
Field Operations	3,214	3,172	\$592,545	\$186.80	3,234	3,182	\$623,984	\$196.10	3,364	3,257	\$661,474	\$203.09	130	75	\$37,490	\$6.99
Basic and In-Service Training and Professional Development	250	244	\$48,020	\$196.80	332	329	\$70,768	\$215.10	336	331	\$75,886	\$229.26	4	2	\$5,118	\$14.16
Total	7,896	7,796	\$1,560,786	\$200.20	8,105	7,961	\$1,682,800	\$211.38	8,305	8,163	\$1,792,510	\$219.59	200	202	\$109,710	\$8.21
Subtotal Discretionary - Appropriation	7,896	7,796	\$1,560,786	\$200.20	8,105	7,961	\$1,682,800	\$211.38	8,305	8,163	\$1,792,510	\$219.59	200	202	\$109,710	\$8.21

Pay by Object Class (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$892,985	\$1,038,507	\$1,104,829	\$66,322
11.3 Other than Full-time Permanent	\$14,242	\$14,242	\$14,835	\$593
11.5 Other Personnel Compensation	\$136,753	\$109,645	\$122,396	\$12,751
12.1 Civilian Personnel Benefits	\$516,806	\$520,406	\$550,450	\$30,044
Total - Personnel Compensation and Benefits	\$1,560,786	\$1,682,800	\$1,792,510	\$109,710
Positions and FTE				
Positions - Civilian	7,896	8,105	8,305	200
FTE - Civilian	7,796	7,961	8,163	202

Operations and Support
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Total, SES	66	66	66	-
GS-15	265	265	265	-
GS-14	768	768	768	-
GS-13	2,631	2,717	2,717	-
GS-12	412	424	431	7
GS-11	449	449	462	13
GS-10	19	19	19	-
GS-9	941	961	1,103	142
GS-8	327	327	327	-
GS-7	242	242	242	-
GS-6	14	14	14	-
GS-5	27	44	44	-
GS-4	32	64	64	-
GS-3	27	55	55	-
GS-2	7	18	18	-
Other Grade Positions	1,669	1,672	1,710	38
Total Permanent Positions	7,896	8,105	8,305	200
Total Perm. Employment (Filled Positions) EOY	7,783	7,902	8,093	191
Unfilled Positions EOY	113	203	212	9
Position Locations				
Headquarters Civilian	5,066	5,200	5,438	238
U.S. Field Civilian	2,759	2,832	2,793	(39)
Foreign Field Civilian	71	73	74	1
Averages				
Average Personnel Costs, ES Positions	\$159,477	\$163,589	\$171,114	\$7,525
Average Personnel Costs, GS Positions	\$94,551	\$96,989	\$104,360	\$7,371
Average Grade, GS Positions	12	13	13	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Mission Support	\$340,235	\$405,216	\$420,798	\$15,582
Protective Operations	\$270,960	\$235,212	\$231,132	(\$4,080)
Field Operations	\$134,415	\$124,567	\$119,633	(\$4,934)
Basic and In-Service Training and Professional Development	\$66,713	\$66,963	\$69,523	\$2,560
Total	\$812,323	\$831,958	\$841,086	\$9,128
Subtotal Discretionary - Appropriation	\$812,323	\$831,958	\$841,086	\$9,128

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$182,200	\$138,853	\$145,757	\$6,904
22.0 Transportation of Things	\$1,474	\$1,750	\$3,155	\$1,405
23.1 Rental Payments to GSA	\$110,830	\$118,068	\$119,834	\$1,766
23.2 Rental Payments to Others	\$8,874	\$8,874	\$8,874	-
23.3 Communications, Utilities, & Miscellaneous	\$13,271	\$17,334	\$19,354	\$2,020
24.0 Printing and Reproduction	\$1	\$1	\$11	\$10
25.1 Advisory & Assistance Services	-	-	\$4,702	\$4,702
25.2 Other Services from Non-Federal Sources	\$117,863	\$116,147	\$100,507	(\$15,640)
25.3 Other Purchases of goods and services	\$4,656	\$5,216	\$7,574	\$2,358
25.4 Operations & Maintenance of Facilities	-	-	\$2,733	\$2,733
25.6 Medical Care	-	\$119	\$274	\$155
25.7 Operation & Maintenance of Equipment	\$9,181	\$14,780	\$16,596	\$1,816
26.0 Supplies & Materials	\$137,023	\$172,353	\$156,666	(\$15,687)
31.0 Equipment	\$222,950	\$234,463	\$245,049	\$10,586
32.0 Land and Structures	\$4,000	\$4,000	\$4,000	-
41.0 Grants, Subsidies, and Contributions	-	-	\$6,000	\$6,000
Total - Non Pay Budget Object Class	\$812,323	\$831,958	\$841,086	\$9,128

*Mission Support – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	932	902	\$508,559	934	903	\$598,551	934	904	\$622,761	-	1	\$24,210
Total	932	902	\$508,559	934	903	\$598,551	934	904	\$622,761	-	1	\$24,210
Subtotal Discretionary - Appropriation	932	902	\$508,559	934	903	\$598,551	934	904	\$622,761	-	1	\$24,210

PPA Level I Description

The Mission Support PPA provides funds for enterprise management and administrative services that sustain day-to-day business management operations. Key capabilities include conducting Agency planning and performance management; managing finances, including oversight of all travel requests; managing Agency workforce; providing physical and personnel security; acquiring goods and services; managing information technology; managing Agency property and assets, including office operations both within the United States and abroad and the owned and leased vehicle fleet; managing Agency communications; managing legal affairs; and providing general management and administration.

Mission Support – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$508,559	\$598,551	\$622,761
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$12,751)	-	-
Supplementals	-	-	-
Total Budget Authority	\$495,808	\$598,551	\$622,761
Collections - Reimbursable Resources	\$770	\$770	\$770
Collections - Other Sources	-	-	-
Total Budget Resources	\$496,578	\$599,321	\$623,531
Obligations (Actual/Estimates/Projections)	\$496,024	\$599,321	\$623,531
Personnel: Positions and FTE			
Enacted/Request Positions	932	934	934
Enacted/Request FTE	902	903	904
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	893	917	934
FTE (Actual/Estimates/Projections)	887	903	904

Mission Support – PPA
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	-	-	\$30	-	-	\$30	-	-	\$30
Department of Treasury	-	-	\$296	-	-	\$296	-	-	\$296
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$444	-	-	\$444	-	-	\$444
Total Collections	-	-	\$770	-	-	\$770	-	-	\$770

Mission Support – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	932	902	\$508,559
FY 2022 President's Budget	934	903	\$598,551
FY 2023 Base Budget	934	903	\$598,551
Total Technical Changes	-	-	-
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	\$2,300
Total Transfers	-	-	\$2,300
Civilian Pay Raise Total	-	-	\$6,710
Annualization of Prior Year Pay Raise	-	-	\$1,148
FPS Fee Adjustment	-	-	\$998
Annualization of Former President Obama Residence Staffing	-	-	\$554
Annualization of Secret Service Staffing	-	1	\$199
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$16
Termination of FAV Staffing	-	-	(\$640)
Termination of Information Technology Support and Infrastructure	-	-	(\$18)
Termination of Secret Service Staffing	-	-	(\$2,874)
Total Pricing Changes	-	1	\$6,093
Total Adjustments-to-Base	-	1	\$8,393
FY 2023 Current Services	934	904	\$606,944
Business Management Efficiencies	-	-	(\$2,477)
Decision Support Systems	-	-	\$6,332
Field Office Information Kiosks	-	-	\$19
Field Office Public Affairs Program	-	-	\$5
Hiring Assessments - Law Enforcement Entrance Examinations	-	-	\$2,400
Human Capital Strategic Plan Growth	-	-	\$16,990
Information Technology Support & Infrastructure (ITSI) - Radios	-	-	(\$5,000)
Peer Support Program	-	-	\$34

Operations and Support**Mission Support – PPA**

Professional Training Programs	-	-	\$64
Records Management Systems	-	-	\$450
Reduction to Vehicle Maintenance	-	-	(\$3,000)
Total Program Changes	-	-	\$15,817
FY 2023 Request	934	904	\$622,761
FY 2022 TO FY 2023 Change	-	1	\$24,210

Mission Support – PPA Personnel Compensation and Benefits

Pay Summary (Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	932	902	\$168,324	\$186.61	934	903	\$193,335	\$214.10	934	904	\$201,963	\$223.41	-	1	\$8,628	\$9.31
Total	932	902	\$168,324	\$186.61	934	903	\$193,335	\$214.10	934	904	\$201,963	\$223.41	-	1	\$8,628	\$9.31
Subtotal Discretionary - Appropriation	932	902	\$168,324	\$186.61	934	903	\$193,335	\$214.10	934	904	\$201,963	\$223.41	-	1	\$8,628	\$9.31

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

Pay by Object Class (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$79,081	\$103,292	\$108,152	\$4,860
11.3 Other than Full-time Permanent	\$1,258	\$1,258	\$1,311	\$53
11.5 Other Personnel Compensation	\$3,422	\$3,422	\$3,579	\$157
12.1 Civilian Personnel Benefits	\$84,563	\$85,363	\$88,921	\$3,558
Total - Personnel Compensation and Benefits	\$168,324	\$193,335	\$201,963	\$8,628
Positions and FTE				
Positions - Civilian	932	934	934	-
FTE - Civilian	902	903	904	1

Pay Cost Drivers

(Dollars in Thousands)

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Administrative, Professional, and Technical Support	792	\$138,065	\$174.32	792	\$161,391	\$203.78	792	\$168,683	\$212.98	-	\$7,292	\$9.21
Special Agents	110	\$30,259	\$275.08	111	\$31,944	\$287.78	112	\$33,280	\$297.14	1	\$1,336	\$9.36
Total - Pay Cost Drivers	902	\$168,324	\$186.61	903	\$193,335	\$214.10	904	\$201,963	\$223.41	1	\$8,628	\$9.31

Explanation of Pay Cost Drivers

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2023 reflect an increase due to pay raises in FY 2022 and FY 2023.

Special Agents: This cost driver funds the salaries and benefits of Secret Service’s Special Agents. Changes to this cost driver in FY 2023 reflect an increase due to annualizations of program changes from the FY 2022 Budget, and pay raises in FY 2022 and FY 2023.

Mission Support – PPA Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Mission Support	\$340,235	\$405,216	\$420,798	\$15,582
Total	\$340,235	\$405,216	\$420,798	\$15,582
Subtotal Discretionary - Appropriation	\$340,235	\$405,216	\$420,798	\$15,582

Non Pay by Object Class (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$17,417	\$12,865	\$12,880	\$15
23.1 Rental Payments to GSA	\$105,038	\$117,954	\$119,720	\$1,766
23.2 Rental Payments to Others	\$2,937	\$2,937	\$2,937	-
23.3 Communications, Utilities, & Miscellaneous	\$7,070	\$11,646	\$13,666	\$2,020
24.0 Printing and Reproduction	-	-	\$10	\$10
25.1 Advisory & Assistance Services	-	-	\$1,660	\$1,660
25.2 Other Services from Non-Federal Sources	\$19,603	\$26,941	\$29,814	\$2,873
25.3 Other Purchases of goods and services	-	\$560	\$2,918	\$2,358
25.4 Operations & Maintenance of Facilities	-	-	\$2,733	\$2,733
25.6 Medical Care	-	\$119	\$274	\$155
25.7 Operation & Maintenance of Equipment	\$4,953	\$10,403	\$11,849	\$1,446
26.0 Supplies & Materials	\$60,148	\$83,061	\$80,746	(\$2,315)
31.0 Equipment	\$119,069	\$134,730	\$137,591	\$2,861
32.0 Land and Structures	\$4,000	\$4,000	\$4,000	-
Total - Non Pay Budget Object Class	\$340,235	\$405,216	\$420,798	\$15,582

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Information Technology Support and Infrastructure (ITSI)	\$101,569	\$141,947	\$137,707	(\$4,240)
Rent to GSA & Others, FPS and Overtime Utilities	\$108,646	\$116,482	\$123,827	\$7,345
Contractual Services	\$50,437	\$75,364	\$32,732	(\$42,632)
Vehicles	\$17,500	\$20,600	\$17,600	(\$3,000)
Enterprise Financial Management System	\$4,242	\$4,810	\$12,500	\$7,690
Travel	\$11,217	\$6,661	\$6,676	\$15
Permanent Change of Station (PCS)	-	\$522	\$685	\$163
Other Costs	\$46,624	\$38,830	\$89,071	\$50,241
Total - Non-Pay Cost Drivers	\$340,235	\$405,216	\$420,798	\$15,582

Non-pay cost drivers were reclassified in FY 2023 to streamline cost drivers across PPAs

Explanation of Non Pay Cost Drivers

Information Technology Support and Infrastructure (ITSI): ITSI reflects a convergence of the former Information Integration and Technology Transformation (IITT) modernization program (now in sustainment) with the IT Infrastructure (ITI) legacy program. The converged ITSI program supports all Secret Service IT programs enterprise-wide to include the modernized network, the classified network, IT applications, Network Operations Security Center (NOSC) and Help Desk, program management, IT applications support, PC/peripherals refresh, IT Governance & Accountability, cyber-security and information assurance, and all communications capabilities to include telephones, radios and support services.

Rent to GSA & Others, FPS and Overtime Utilities: This cost driver funds expenses of real property management and related activities, including overtime utilities (OTUs) and protection of Federally owned and leased buildings through Federal Protective Services (FPS); restoration of leased premises; moving governmental agencies (including space adjustments and telecommunications relocation expenses) in connection with the assignment, allocation, and transfer of space; care and safeguarding of sites; and preliminary planning and design of projects by contract or otherwise. This ensures all USSS offices have the appropriate office space and associated services to accommodate mission requirements such as expanded Cyber Fraud Task Force (CFTF) and staffing growth.

Contractual Services: Funding includes the purchase of goods and services from Federal and non-Federal sources. This includes contractor support staff, leased office equipment and training classes.

Vehicles: The USSS currently maintains a fleet of over 4,600 non-armored law enforcement vehicles primarily for daily use by Special Agents (SA) and Uniformed Division (UD) officers in conducting their protective and investigative missions. The USSS has moved to leasing vehicles from GSA rather than purchasing them directly. GSA will provide regular replacements for vehicles that are beyond their normal service life of five years. Based on usage assumptions and current GSA rates, leasing will result in an estimated savings of 10 percent to 40 percent over the useful life of a vehicle, depending on the model.

Enterprise Financial Management System: Funding in this cost driver supports critical system enhancements for continuity of financial system operations, including Travel, Oracle, PRISM, Sunflower (TOPS) system replacement costs, full automation costs for voucher processing fees, and other decision support systems.

Travel: Funding in this cost driver supports the travel associated costs for USSS protective mission, investigative mission and training.

Permanent Change of Station (PCS): Permanent change of station moves for employees of the Service, administers all aspects concerning permanent change of duty station, disburses funds for permanent change of station advances, and coordinates and oversees the Service-wide Relocation Management Program.

Other Costs: Funding in this cost driver supports other costs for Secret Service's business management operations including training, supplies, and materials to support the workforce.

Budget Activities:

The following table provides a detailed breakdown of FY 2021-2023 Converged ITSI program funding by project and capability area.

Information Technology Support and Infrastructure (ITSI) (Dollars in Thousands)	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Change
Enterprise Capabilities	\$51,323	\$56,323	\$56,305	(\$18)
<i>Sustainment (O&S)</i>				
Network Program	\$19,542	\$24,542	\$24,542	-
IT Applications Support	\$8,330	\$8,330	\$8,330	-
IT NOSC Support Services	\$5,314	\$5,314	\$5,314	-
IT Program Management	\$6,272	\$6,272	\$6,272	-
CIO Enterprise License Agreements (ELAs)	\$4,058	\$4,058	\$4,058	-
PC/Peripherals Refresh Program	\$6,135	\$6,135	\$6,135	-
Mission Essential Systems (MES) - INT-NET	\$300	\$300	\$300	-
IT Governance & Accountability	\$938	\$938	\$938	-
CIO Office Allocation	\$434	\$434	\$416	(\$18)
Control Capabilities	\$16,467	\$18,082	\$19,859	\$1,777
<i>Investment (PC&I)</i>				
Multi-Level Security (MLS) Investment	-	-	-	-
<i>Sustainment (O&S)</i>				
Cross Domain & MLS Support & Licensing	\$2,908	\$4,523	\$4,000	(\$523)
Cyber Security / Info Assurance Program	\$10,707	\$10,707	\$13,007	\$2,300
Joint Operations Center (JOC) Program	\$2,852	\$2,852	\$2,852	-
Mission Support Capabilities	\$1,250	\$1,250	\$750	(\$500)
<i>Investment (PC&I)</i>				
Enterprise Resource Management System (ERMS)	-	-	-	-
<i>Sustainment (O&S)</i>				
PTMS Support	\$1,250	\$1,250	\$750	(\$500)
Communications Capabilities	\$34,677	\$66,292	\$60,792	(\$5,500)

Operations and Support**Mission Support – PPA**

<i>Sustainment (O&S)</i>				
Telephone Landlines, Cellphones & Circuits	\$18,764	\$20,379	\$19,879	(\$500)
Telephone Repairs and Support	\$3,504	\$3,504	\$3,504	-
Radio Repairs and Support	\$2,433	\$2,433	\$2,433	-
CIO Enterprise Field Radios (Including Crown Radios)	\$3,550	\$3,550	\$3,550	-
Enterprise Radios	-	\$20,000	\$20,000	-
Radio Hub and Field Sites	-	\$10,000	\$5,000	(\$5,000)
CIO Integrated Command & Control System (ICCS)	\$2,148	\$2,148	\$2,148	-
Communications Equipment Refresh and Upgrades	\$4,278	\$4,278	\$4,278	-
Grand Total ITSI Program:*	\$103,717	\$141,947	\$137,707	(\$4,240)

*Minor differences due to rounding

*Protective Operations – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	3,094	3,079	\$818,795	3,031	3,062	\$848,996	3,097	3,103	\$863,854	66	41	\$14,858
Protective Countermeasures	166	165	\$68,182	166	166	\$87,762	166	166	\$75,406	-	-	(\$12,356)
Protective Intelligence	240	234	\$52,155	408	319	\$74,167	408	402	\$92,065	-	83	\$17,898
Presidential Campaigns and National Special Security Events	-	-	\$83,725	-	-	\$19,000	-	-	\$52,994	-	-	\$33,994
Total	3,500	3,478	\$1,022,857	3,605	3,547	\$1,029,925	3,671	3,671	\$1,084,319	66	124	\$54,394
Subtotal Discretionary - Appropriation	3,500	3,478	\$1,022,857	3,605	3,547	\$1,029,925	3,671	3,671	\$1,084,319	66	124	\$54,394

PPA Level I Description

The Protective Operations PPA funds the protection of the President and Vice President and their families, former Presidents and their spouses, and other designated individuals. Protective Operations also provides for the security and protection of the White House Complex (WHC), the Vice President's Residence, and other designated places. In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and National Special Security Events (NSSE). Protective Operations, staffed by Special Agents (SA), Uniformed Officers (UD), Technical Law Enforcement (TLE), and Administrative, Professional, and Technical (APT) personnel, works closely with military and Federal, State, county, local, and international law enforcement organizations.

Major Presidential and Vice Presidential candidates, and spouses of eligible candidates are protected within 120 days of general presidential elections. The Protective Operations program designs, coordinates, and implements operational security plans for designated NSSE. In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and NSSEs sites and locations. These Secret Service duties are authorized by Title 18 U.S.C. § 3056, which requires Secret Service to provide physical safety and security to certain persons, designated facilities, and certain major events.

The Protective Operations PPA includes the following Level II PPAs:

Protection of Persons and Facilities: This program executes security operations that prevent, deter, and respond to threats to protectees and facilities.

Protective Countermeasures: This program enhances the protection of the President and Vice President at the WHC, the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber-threats. This PPA is solely comprised of the Operational Mission Support Program (OMS).

Protective Intelligence: This program ensures protective intelligence processes, policies, and systems provide quality information and services to securely and efficiently support the protective mission by investigating subjects (individuals or groups) and activities that pose threats to protectees and protected events, which includes counter-intelligence.

Presidential Campaigns and National Special Security Events (NSSEs): This program protects major Presidential and Vice Presidential candidates, and spouses of eligible candidates during the general presidential elections. In addition, this program designs, coordinates, and implements operational security plans for designated NSSEs, including investigating, evaluating, disseminating, and maintaining threat information to protectees and NSSEs.

Protective Operations – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$1,022,857	\$1,029,925	\$1,084,319
Carryover - Start of Year	\$15,734	\$18,823	\$21,888
Recoveries	-	\$2,567	-
Rescissions to Current Year/Budget Year	(\$1,810)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$42,697	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,079,478	\$1,051,315	\$1,106,207
Collections - Reimbursable Resources	\$6,074	\$6,074	\$6,074
Collections - Other Sources	\$1,040	-	-
Total Budget Resources	\$1,086,592	\$1,057,389	\$1,112,281
Obligations (Actual/Estimates/Projections)	\$1,065,481	\$1,035,501	\$1,088,322
Personnel: Positions and FTE			
Enacted/Request Positions	3,500	3,605	3,671
Enacted/Request FTE	3,478	3,547	3,671
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,506	3,605	3,671
FTE (Actual/Estimates/Projections)	3,484	3,547	3,671

Protective Operations – PPA
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of State	-	-	\$74	-	-	\$74	-	-	\$74
Department of Treasury	20	20	\$6,000	20	20	\$6,000	20	20	\$6,000
Total Collections	20	20	\$6,074	20	20	\$6,074	20	20	\$6,074

Protective Operations – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	3,500	3,478	\$1,022,857
FY 2022 President's Budget	3,605	3,547	\$1,029,925
FY 2023 Base Budget	3,605	3,547	\$1,029,925
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$27,498
Annualization of Prior Year Pay Raise	-	-	\$5,062
Annualization of FAV Staffing	-	4	\$784
Annualization of Former President Obama Residence Staffing	-	3	\$809
Annualization of Secret Service Staffing	-	1	\$349
Annualization of Strategic Intelligence and Information (SII) Staffing	-	83	\$16,808
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$423
Termination of FAV Staffing	-	-	(\$177)
Termination of Secret Service Staffing	-	-	(\$124)
Total Pricing Changes	-	91	\$51,432
Total Adjustments-to-Base	-	91	\$51,432
FY 2023 Current Services	3,605	3,638	\$1,081,357
2024 Presidential Campaign	-	-	\$33,994
Business Management Efficiencies	-	-	(\$1,618)
Human Capital Strategic Plan Growth	66	33	\$5,328
Non-Recur of FY 2021 Post-Presidential Transition	-	-	(\$20,000)
Non-Recur of Protective Intelligence Costs	-	-	(\$1,989)
Protective Countermeasures Capabilities	-	-	(\$12,753)
Total Program Changes	66	33	\$2,962
FY 2023 Request	3,671	3,671	\$1,084,319

Operations and Support

Protective Operations – PPA

FY 2022 TO FY 2023 Change	66	124	\$54,394
----------------------------------	-----------	------------	-----------------

Protective Operations – PPA Personnel Compensation and Benefits

Pay Summary (Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	3,094	3,079	\$675,451	\$219.37	3,031	3,062	\$703,660	\$229.80	3,097	3,103	\$738,674	\$238.05	66	41	\$35,014	\$8.25
Protective Countermeasures	166	165	\$20,978	\$127.14	166	166	\$22,023	\$132.67	166	166	\$22,931	\$138.14	-	-	\$908	\$5.47
Protective Intelligence	240	234	\$45,872	\$196.03	408	319	\$66,285	\$207.79	408	402	\$86,183	\$214.39	-	83	\$19,898	\$6.60
Presidential Campaigns and National Special Security Events	-	-	\$9,596	-	-	-	\$2,745	-	-	-	\$5,399	-	-	-	\$2,654	-
Total	3,500	3,478	\$751,897	\$216.19	3,605	3,547	\$794,713	\$224.05	3,671	3,671	\$853,187	\$232.41	66	124	\$58,474	\$8.36
Subtotal Discretionary - Appropriation	3,500	3,478	\$751,897	\$216.19	3,605	3,547	\$794,713	\$224.05	3,671	3,671	\$853,187	\$232.41	66	124	\$58,474	\$8.36

Pay by Object Class (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$424,315	\$481,682	\$516,176	\$34,494
11.3 Other than Full-time Permanent	\$6,993	\$6,993	\$7,284	\$291
11.5 Other Personnel Compensation	\$94,242	\$76,891	\$85,318	\$8,427
12.1 Civilian Personnel Benefits	\$226,347	\$229,147	\$244,409	\$15,262
Total - Personnel Compensation and Benefits	\$751,897	\$794,713	\$853,187	\$58,474
Positions and FTE				
Positions - Civilian	3,500	3,605	3,671	66
FTE - Civilian	3,478	3,547	3,671	124

Protective Operations – PPA Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Protection of Persons and Facilities	\$143,344	\$145,336	\$125,180	(\$20,156)
Protective Countermeasures	\$47,204	\$65,739	\$52,475	(\$13,264)
Protective Intelligence	\$6,283	\$7,882	\$5,882	(\$2,000)
Presidential Campaigns and National Special Security Events	\$74,129	\$16,255	\$47,595	\$31,340
Total	\$270,960	\$235,212	\$231,132	(\$4,080)
Subtotal Discretionary - Appropriation	\$270,960	\$235,212	\$231,132	(\$4,080)

Non Pay by Object Class *(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$107,563	\$71,793	\$75,878	\$4,085
22.0 Transportation of Things	\$278	\$408	\$1,110	\$702
23.1 Rental Payments to GSA	\$5,678	-	-	-
23.2 Rental Payments to Others	\$5,937	\$5,937	\$5,937	-
23.3 Communications, Utilities, & Miscellaneous	\$1,133	\$620	\$620	-
25.2 Other Services from Non-Federal Sources	\$66,322	\$54,969	\$44,262	(\$10,707)
25.7 Operation & Maintenance of Equipment	\$141	\$141	\$141	-
26.0 Supplies & Materials	\$24,499	\$34,720	\$25,902	(\$8,818)
31.0 Equipment	\$59,409	\$66,624	\$77,282	\$10,658
Total - Non Pay Budget Object Class	\$270,960	\$235,212	\$231,132	(\$4,080)

*Protection of Persons and Facilities – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	3,094	3,079	\$818,795	3,031	3,062	\$848,996	3,097	3,103	\$863,854	66	41	\$14,858
Total	3,094	3,079	\$818,795	3,031	3,062	\$848,996	3,097	3,103	\$863,854	66	41	\$14,858
Subtotal Discretionary - Appropriation	3,094	3,079	\$818,795	3,031	3,062	\$848,996	3,097	3,103	\$863,854	66	41	\$14,858

PPA Level II Description

The Protection of Persons and Facilities PPA funds the execution of security operations that prevent, deter, and respond to threats to protectees and facilities. Secret Service has a statutory mandate to protect the President and Vice President and their families, former Presidents and their spouses, visiting foreign heads of state, and other designated individuals. Secret Service also secures and protects the White House Complex (WHC), Vice President's Residence, and foreign diplomatic missions located in the Washington, D.C. metropolitan area, and other designated places. This PPA funds both Special Agents (SA) assigned to permanent protective details and Uniformed Division (UD) officers that provide protection of facilities. The Secret Service will continue to provide protective details to the former administration's eligible protectees through rotations and temporary assignments.

Within this PPA, Secret Service requests \$18.0M in two-year authority for the protective travel program. Secret Service's protective travel requirements are dictated by the schedules of the President, Vice President, their families, and other protectees. As a result, requirements can vary from year to year without any predictable pattern. Two-year authority is necessary for Secret Service to meet legislated protection requirements despite annual fluctuations in protective travel requirements.

Protection of Persons and Facilities – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	3,094	3,079	\$818,795
FY 2022 President's Budget	3,031	3,062	\$848,996
FY 2023 Base Budget	3,031	3,062	\$848,996
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$24,435
Annualization of Prior Year Pay Raise	-	-	\$4,606
Annualization of FAV Staffing	-	4	\$784
Annualization of Former President Obama Residence Staffing	-	3	\$809
Annualization of Secret Service Staffing	-	1	\$251
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$42
Termination of FAV Staffing	-	-	(\$177)
Termination of Secret Service Staffing	-	-	(\$113)
Total Pricing Changes	-	8	\$30,637
Total Adjustments-to-Base	-	8	\$30,637
FY 2023 Current Services	3,031	3,070	\$879,633
Business Management Efficiencies	-	-	(\$1,107)
Human Capital Strategic Plan Growth	66	33	\$5,328
Non-Recur of FY 2021 Post-Presidential Transition	-	-	(\$20,000)
Total Program Changes	66	33	(\$15,779)
FY 2023 Request	3,097	3,103	\$863,854
FY 2022 TO FY 2023 Change	66	41	\$14,858

Protection of Persons and Facilities – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	3,094	3,079	\$675,451	\$219.37	3,031	3,062	\$703,660	\$229.80	3,097	3,103	\$738,674	\$238.05	66	41	\$35,014	\$8.25
Total	3,094	3,079	\$675,451	\$219.37	3,031	3,062	\$703,660	\$229.80	3,097	3,103	\$738,674	\$238.05	66	41	\$35,014	\$8.25
Subtotal Discretionary - Appropriation	3,094	3,079	\$675,451	\$219.37	3,031	3,062	\$703,660	\$229.80	3,097	3,103	\$738,674	\$238.05	66	41	\$35,014	\$8.25

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$381,009	\$416,918	\$438,070	\$21,152
11.3 Other than Full-time Permanent	\$6,572	\$6,572	\$6,845	\$273
11.5 Other Personnel Compensation	\$81,985	\$71,485	\$75,143	\$3,658
12.1 Civilian Personnel Benefits	\$205,885	\$208,685	\$218,616	\$9,931
Total - Personnel Compensation and Benefits	\$675,451	\$703,660	\$738,674	\$35,014
Positions and FTE				
Positions - Civilian	3,094	3,031	3,097	66
FTE - Civilian	3,079	3,062	3,103	41

Pay Cost Drivers

(Dollars in Thousands)

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Uniformed Division Officers	1,629	\$312,798	\$192.02	1,633	\$330,567	\$202.43	1,657	\$349,022	\$210.63	24	\$18,455	\$8.21
Special Agents	1,019	\$280,961	\$275.72	996	\$288,022	\$289.18	996	\$296,771	\$297.96	-	\$8,749	\$8.78
Administrative, Professional, and Technical Support	431	\$81,692	\$189.54	433	\$85,071	\$196.47	445	\$91,734	\$206.14	12	\$6,663	\$9.67
Technical Law Enforcement	-	-	-	-	-	-	5	\$1,147	\$229.40	5	\$1,147	\$229.40
Total - Pay Cost Drivers	3,079	\$675,451	\$219.37	3,062	\$703,660	\$229.80	3,103	\$738,674	\$238.05	41	\$35,014	\$8.25

Explanation of Pay Cost Drivers

Uniformed Division Officers: This cost driver funds the salaries and benefits of Secret Service’s Uniformed Division officers. Changes to this cost driver in FY 2023 reflect an increase of FTE associated with Human Capital Strategic Plan Growth, annualizations of program changes from the FY 2022 Budget, and pay raises in FY 2022 and FY 2023.

Special Agents: This cost driver funds the salaries and benefits of Secret Service’s Special Agents. Changes to this cost driver in FY 2023 reflect an increase due to pay raises in FY 2022 and FY 2023.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2023 reflect an increase of FTE associated with Human Capital Strategic Plan Growth, annualizations of program changes from the FY 2022 Budget, and pay raises in FY 2022 and FY 2023.

Technical Law Enforcement: This cost driver funds the salaries and benefits of Secret Service’s Technical Law Enforcement employees which include: Technical Security Investigator (TSI), Investigative Protection Officer (IPO), and Protective Armor Specialist (PAS). Changes to this cost driver in FY 2023 reflect an increase of FTE associated with the Human Capital Strategic Plan Growth.

Protection of Persons and Facilities – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Protection of Persons and Facilities	\$143,344	\$145,336	\$125,180	(\$20,156)
Total	\$143,344	\$145,336	\$125,180	(\$20,156)
Subtotal Discretionary - Appropriation	\$143,344	\$145,336	\$125,180	(\$20,156)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$57,652	\$55,933	\$56,600	\$667
22.0 Transportation of Things	-	\$366	\$572	\$206
23.1 Rental Payments to GSA	\$5,678	-	-	-
23.2 Rental Payments to Others	\$5,937	\$5,937	\$5,937	-
25.2 Other Services from Non-Federal Sources	\$32,902	\$36,289	\$36,238	(\$51)
26.0 Supplies & Materials	\$22,495	\$32,518	\$21,394	(\$11,124)
31.0 Equipment	\$18,680	\$14,293	\$4,439	(\$9,854)
Total - Non Pay Budget Object Class	\$143,344	\$145,336	\$125,180	(\$20,156)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Contractual Services	\$28,291	\$19,294	\$36,238	\$16,944
Travel	\$61,444	\$29,896	\$30,563	\$667
White House Mail	\$14,500	\$16,000	\$16,000	-
Fully Armored Vehicles	-	\$7,068	\$7,068	-
Permanent Change of Station (PCS)	\$6,689	\$6,689	\$6,895	\$206
Other Costs	\$32,420	\$66,389	\$28,416	(\$37,973)
Total - Non-Pay Cost Drivers	\$143,344	\$145,336	\$125,180	(\$20,156)

Non-pay cost drivers were reclassified in FY 2023 to streamline cost drivers across PPAs

Explanation of Non Pay Cost Drivers

Contractual Services: Funding includes the purchase of goods and services from Federal and non-Federal sources. This includes contractor support staff, leased equipment, and training classes. Cost driver was increased due to realignment of the post presidential transition funding.

Travel: Travel is a major cost driver for Secret Service’s protective mission as personnel assigned to permanent protective details must accompany protectees on any domestic or international visit, which includes SAs traveling in advance of the protectee to ensure security of the destination. Changes in this cost driver reflect a correction to travel as additional costs were included in “Other Costs” in the FY 2022 Budget. FY 2023 costs are based on protective travel projections.

White House Mail: As part of the protection of the White House Complex, Secret Service must screen all incoming mail to identify and mitigate any explosive, chemical, biological, radiological threats. There is no change to this cost driver.

Fully Armored Vehicles (FAV): Secret Service utilizes FAVs as an inextricable component of its protective mission, providing safe and reliable ground transportation to the President, Vice President, and other protectees. O&S funds the maintenance, spare parts, and secure storage of the FAV fleet. There is no change to this cost driver.

Permanent Change of Station (PCS): Permanent change of station moves for employees of the Service, administers all aspects concerning permanent change of duty station, disburses funds for permanent change of station advances, and coordinates and oversees the Service-wide Relocation Management Program.

Other Costs: Funding in this cost driver supports Secret Service’s protective mission, including training, supplies, and materials to support the workforce. Changes in this cost driver reflect a correction to travel as additional costs were included in “Other Costs” in the FY 2022 Budget.

Budget Activities:

Pursuant to Title 18 U.S.C. 3056(a), the Secret Service provides protection for national-level leaders and their families, such as the President and Vice President, former Presidents, their spouses, Major Presidential and Vice-Presidential Candidates or Nominees and their spouses, and visiting heads of state/government. The Secret Service employs teams with specialized training and equipment effectuate this protection. These teams include the Airspace Security Branch, Counter Sniper Team, Counter Assault Team, Emergency Response Team, Counter Surveillance Division, Hazardous Agent Mitigation and Medical Emergency Response Team, Explosive Detection Unit, Magnetometer Operations Unit, White House Vehicle Inspection Team, Critical Systems Protection, and the Uniformed Division Special Operations Section.

Protection of Facilities – The Secret Service provides protection to permanent and temporary facilities occupied by Secret Service protectees or hosting NSSE related activities. Pursuant to Title 18 U.S.C. 1752(c), the Secret Service is authorized to protect, in part, the following facilities: White House Complex; any building in which Presidential offices are located (New Executive Office Building, Eisenhower Executive Office Building); the Treasury Building and grounds; the Vice President’s Residence and grounds; over 540 foreign diplomatic missions located in the Washington, D.C. metropolitan area; and temporary facilities when our protectees travel. The Secret Service utilizes a combination of fixed posts, foot beats, bicycle patrols, roving vehicular patrols, and cameras as well as specialized teams and equipment to protect these facilities.

In addition to their normal roles and responsibilities which enhance the protective posture of Secret Service protected sites, the Uniformed Division’s Special Operations Section is responsible for providing security operations, oversight, and coordination of tours of the White House and special events.

The Secret Service Uniformed Division is responsible for the protection of the more than 540 foreign diplomatic missions and embassies in the Washington, D.C. area. The Uniformed Division also handles demonstrations at diplomatic locations, assists in motorcade movements, operates fixed protective posts, investigates and processes crime scenes, and consults with diplomatic officials regarding security matters related to their embassies, chanceries, and personnel.

Uniformed Division Officers provide protection by employing foot, bicycle, and marked vehicle patrols as well as magnetometers and portable X-rays at the White House Complex, Vice President’s Residence, diplomatic missions and embassies, and other permanent or temporary protective sites that arise during protectee travel or NSSEs.

Uniformed Division Officers are responsible for the deterrence, detection, and prevention of entry into a protective site, of all items that may be deemed a threat to the safety of protectees or the public. On average, the team processes 2.2 million people per year at temporary protective sites during protective visits. The number of screenings increases in years that include presidential campaigns.

Protective Countermeasures – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Countermeasures	166	165	\$68,182	166	166	\$87,762	166	166	\$75,406	-	-	(\$12,356)
Total	166	165	\$68,182	166	166	\$87,762	166	166	\$75,406	-	-	(\$12,356)
Subtotal Discretionary - Appropriation	166	165	\$68,182	166	166	\$87,762	166	166	\$75,406	-	-	(\$12,356)

PPA Level II Description

The Protective Countermeasures PPA funds the protection of the President and Vice President at the White House Complex (WHC), the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber-threats. These capabilities include advanced protective countermeasures designed to address both established and evolving threats, and which must continually be refreshed with technical updates and/or upgrades. Operational Mission Support (OMS) program is a subset of the Protective Countermeasures PPA.

Within this PPA, Secret Service requests \$15.2M in two-year authority for OMS. Secret Service must anticipate and adapt to new and evolving threats and adversarial technologies while continuing to deploy and maintain existing protective countermeasures. Two-year authority is necessary for the Secret Service to respond to emerging threats and maintain existing protective countermeasures that malfunction or sustain damage unexpectedly. A shorter period of availability would negatively impact Secret Service's ability to assuredly defend the WHC, the Vice President's Residence, and temporary sites from existing and emerging threats.

Protective Countermeasures – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	166	165	\$68,182
FY 2022 President's Budget	166	166	\$87,762
FY 2023 Base Budget	166	166	\$87,762
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$765
Annualization of Prior Year Pay Raise	-	-	\$143
Total Pricing Changes	-	-	\$908
Total Adjustments-to-Base	-	-	\$908
FY 2023 Current Services	166	166	\$88,670
Business Management Efficiencies	-	-	(\$511)
Protective Countermeasures Capabilities	-	-	(\$12,753)
Total Program Changes	-	-	(\$13,264)
FY 2023 Request	166	166	\$75,406
FY 2022 TO FY 2023 Change	-	-	(\$12,356)

Protective Countermeasures – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Countermeasures	166	165	\$20,978	\$127.14	166	166	\$22,023	\$132.67	166	166	\$22,931	\$138.14	-	-	\$908	\$5.47
Total	166	165	\$20,978	\$127.14	166	166	\$22,023	\$132.67	166	166	\$22,931	\$138.14	-	-	\$908	\$5.47
Subtotal Discretionary - Appropriation	166	165	\$20,978	\$127.14	166	166	\$22,023	\$132.67	166	166	\$22,931	\$138.14	-	-	\$908	\$5.47

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$14,571	\$15,616	\$16,257	\$641
11.5 Other Personnel Compensation	\$1,145	\$1,145	\$1,193	\$48
12.1 Civilian Personnel Benefits	\$5,262	\$5,262	\$5,481	\$219
Total - Personnel Compensation and Benefits	\$20,978	\$22,023	\$22,931	\$908
Positions and FTE				
Positions - Civilian	166	166	166	-
FTE - Civilian	165	166	166	-

Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Technical Law Enforcement	-	-	-	89	\$11,005	\$123.65	89	\$11,503	\$129.25	-	\$498	\$5.60	-	\$498	\$5.60
Administrative, Professional, and Technical Support	137	\$15,784	\$115.21	56	\$6,442	\$115.04	56	\$6,729	\$120.16	-	\$287	\$5.13	-	\$287	\$5.13
Uniformed Division Officers	28	\$5,194	\$185.50	21	\$4,576	\$217.90	21	\$4,699	\$223.76	-	\$123	\$5.86	-	\$123	\$5.86
Total - Pay Cost Drivers	165	\$20,978	\$127.14	166	\$22,023	\$132.67	166	\$22,931	\$138.14	-	\$908	\$5.47	-	\$908	\$5.47

Explanation of Pay Cost Drivers

Technical Law Enforcement: Technical Law Enforcement (TLE) personnel were previously accounted under the Administrative, Professional, and Technical Support cost driver; however were separated into a new cost driver in FY 2022. This cost driver funds the salaries and benefits of Secret Service's TLE employees which include: Technical Security Investigator (TSI), Investigative Protection Officer (IPO), and Protective Armor Specialist (PAS). Changes to this cost driver in FY 2023 reflect an increase due to pay raises in FY 2022 and FY 2023.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service's administrative, professional, and technical (APT) support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2023 reflect an increase due to raises from FY 2022 and FY 2023.

Uniformed Division Officers: This cost driver funds the salaries and benefits of Secret Service's Uniformed Division Officers. Changes to this cost driver in FY 2023 reflect an increase in costs due to pay raises in FY 2022 and FY 2023.

Protective Countermeasures – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Protective Countermeasures	\$47,204	\$65,739	\$52,475	(\$13,264)
Total	\$47,204	\$65,739	\$52,475	(\$13,264)
Subtotal Discretionary - Appropriation	\$47,204	\$65,739	\$52,475	(\$13,264)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	\$7,827	\$14,197	\$3,022	(\$11,175)
31.0 Equipment	\$39,377	\$51,542	\$49,453	(\$2,089)
Total - Non Pay Budget Object Class	\$47,204	\$65,739	\$52,475	(\$13,264)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Operational Mission Support	\$47,204	\$65,739	\$52,475	(\$13,264)
Total - Non-Pay Cost Drivers	\$47,204	\$65,739	\$52,475	(\$13,264)

Non-pay cost drivers were reclassified in FY 2023 to streamline cost drivers across PPAs

Explanation of Non Pay Cost Driver

Operational Mission Support: The OMS program supports the protection of the President and Vice President at the WHC, the Vice President's Residence, and temporary sites from explosive, chemical, biological, radiological, and cyber-threats. The advanced protective countermeasures that are part of OMS are designed to address both established and evolving threats. Changes to this cost driver reflect a decrease due to business management reduction (supplies and equipment), as well as PC&I level lifecycle replacements, which will require less O&S funds in FY 2023.

Protective Intelligence – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Intelligence	240	234	\$52,155	408	319	\$74,167	408	402	\$92,065	-	83	\$17,898
Total	240	234	\$52,155	408	319	\$74,167	408	402	\$92,065	-	83	\$17,898
Subtotal Discretionary - Appropriation	240	234	\$52,155	408	319	\$74,167	408	402	\$92,065	-	83	\$17,898

PPA Level II Description

The Protective Intelligence PPA funds protective intelligence and counterintelligence operations to support the protective mission. Protective Intelligence personnel investigate subjects (individuals or groups) and activities that pose threats to protectees and protected events.

Protective Intelligence – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	240	234	\$52,155
FY 2022 President's Budget	408	319	\$74,167
FY 2023 Base Budget	408	319	\$74,167
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$2,298
Annualization of Prior Year Pay Raise	-	-	\$313
Annualization of Secret Service Staffing	-	-	\$98
Annualization of Strategic Intelligence and Information (SII) Staffing	-	83	\$16,808
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$381
Termination of Secret Service Staffing	-	-	(\$11)
Total Pricing Changes	-	83	\$19,887
Total Adjustments-to-Base	-	83	\$19,887
FY 2023 Current Services	408	402	\$94,054
Non-Recur of Protective Intelligence Costs	-	-	(\$1,989)
Total Program Changes	-	-	(\$1,989)
FY 2023 Request	408	402	\$92,065
FY 2022 TO FY 2023 Change	-	83	\$17,898

Protective Intelligence – PPA Level II Personnel Compensation and Benefits

Pay Summary (Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Intelligence	240	234	\$45,872	\$196.03	408	319	\$66,285	\$207.79	408	402	\$86,183	\$214.39	-	83	\$19,898	\$6.60
Total	240	234	\$45,872	\$196.03	408	319	\$66,285	\$207.79	408	402	\$86,183	\$214.39	-	83	\$19,898	\$6.60
Subtotal Discretionary - Appropriation	240	234	\$45,872	\$196.03	408	319	\$66,285	\$207.79	408	402	\$86,183	\$214.39	-	83	\$19,898	\$6.60

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

Pay by Object Class (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$28,735	\$49,148	\$61,849	\$12,701
11.3 Other than Full-time Permanent	\$421	\$421	\$439	\$18
11.5 Other Personnel Compensation	\$1,516	\$1,516	\$3,583	\$2,067
12.1 Civilian Personnel Benefits	\$15,200	\$15,200	\$20,312	\$5,112
Total - Personnel Compensation and Benefits	\$45,872	\$66,285	\$86,183	\$19,898
Positions and FTE				
Positions - Civilian	240	408	408	-
FTE - Civilian	234	319	402	83

Pay Cost Drivers

(Dollars in Thousands)

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	145	\$33,141	\$228.56	197	\$47,938	\$243.34	248	\$62,092	\$250.37	51	\$14,154	\$7.03
Administrative, Professional, and Technical Support	89	\$12,731	\$143.04	122	\$18,347	\$150.39	154	\$24,091	\$156.44	32	\$5,744	\$6.05
Total - Pay Cost Drivers	234	\$45,872	\$196.03	319	\$66,285	\$207.79	402	\$86,183	\$214.39	83	\$19,898	\$6.60

Explanation of Pay Cost Drivers

Special Agents: This cost driver funds the salaries and benefits of Secret Service’s Special Agents. Changes to this cost driver in FY 2023 reflect annualizations of program changes from the FY 2022 Budget, and pay raises in FY 2022 and FY 2023.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2023 reflect annualizations of program changes from the FY 2022 Budget, and pay raises in FY 2022 and FY 2023.

Protective Intelligence – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Protective Intelligence	\$6,283	\$7,882	\$5,882	(\$2,000)
Total	\$6,283	\$7,882	\$5,882	(\$2,000)
Subtotal Discretionary - Appropriation	\$6,283	\$7,882	\$5,882	(\$2,000)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$1,514	\$1,742	\$1,740	(\$2)
25.2 Other Services from Non-Federal Sources	\$2,902	\$3,733	\$1,739	(\$1,994)
25.7 Operation & Maintenance of Equipment	\$141	\$141	\$141	-
26.0 Supplies & Materials	\$1,726	\$2,127	\$2,124	(\$3)
31.0 Equipment	-	\$139	\$138	(\$1)
Total - Non Pay Budget Object Class	\$6,283	\$7,882	\$5,882	(\$2,000)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Training and Equipment	\$4,157	\$3,142	\$2,018	(\$1,124)
Travel	\$1,514	\$1,485	\$1,483	(\$2)
Other Costs	\$612	\$3,255	\$2,381	(\$874)
Total - Non-Pay Cost Drivers	\$6,283	\$7,882	\$5,882	(\$2,000)

Non-pay cost drivers were reclassified in FY 2023 to streamline cost drivers across PPAs

Training and Equipment: The protective intelligence mission provides identification and investigation of potential risks of unwanted outcome to protectees and protected sites. This mission requires extensive and continuous training to ensure personnel assigned to this mission are constantly up to date on emerging threats, threat response methods and attack methods from violent extremists and terrorist groups. Personnel working open source intelligence operations require new equipment, software, and training to perform their duties as platforms and technologies constantly evolve. Changes in cost drivers reflect a decrease in funding for protective intelligence capabilities.

Travel: Funding in this cost driver supports the travel associated costs for USSS's protective mission, investigative mission, and training.

Other Costs: Funding in this cost driver supports other costs for Secret Service's business management operations including supplies and materials to support the workforce.

Budget Activities:

Critical Protective Analysis Group (CPAG): A cadre of analysts and agents within the Protective Intelligence and Assessment Division (PID) dedicated to analyzing and presenting on incidents and intelligence pertaining to the planning and execution of attacks. CPAG reviews attacks by violent extremists and terrorist groups against a variety of targets. CPAG products and briefings address pre-operational surveillance, blending and disguise, penetrating perimeter security, motorcade attacks, homicide bombers, complex attacks, improvised explosive devices (IEDs), diversionary/secondary attacks, and more, with an emphasis on the evolution of attack methods. In-person and virtual presentations are offered to USSS field offices, internal USSS divisions, as well as external law enforcement, private sector, and government partners.

The Protective Threat Management System (PTMS): The Protective Threat Management System manages USSS protective intelligence incidents and cases. PTMS is a critical component to help the USSS achieve its protective mission by processing, storing, analyzing, and disseminating protective intelligence information to agents and officers in the field.

The Open Source Intelligence Branch (OSB): Supports protective operations by providing situational awareness based on open source analysis; furthering investigative leads and supporting protective intelligence case management by conducting open source research; and, assisting with high-level, large-scale assessments for protected persons, places, and events (specifically National Special Security Events). These mandates are completed utilizing a combination of Protective Intelligence Research Specialists (PIRSs) and Special Agents, whose disparate backgrounds and perspectives encourage growth and learning in the unit.

National Threat Assessment Center (NTAC): Housed within the Secret Service, NTAC is charged with conducting operationally relevant and timely research on threat assessment and the prevention of targeted violence in various contexts (e.g., mass attacks in public spaces, K-12 school attacks, workplace violence, attacks against government, and attacks against law enforcement). Through the Presidential Threat Protection Act of 2000 (P.L. 106-544), Congress formally authorized NTAC to conduct research on threat assessment and various types of targeted violence; provide training on threat assessment and violence prevention; facilitate information-sharing among agencies with protective and/or public safety responsibilities; provide case consultation on individual threat assessment investigations and for organizations building threat assessment units; and develop programs to promote the standardization of Federal, State, and local threat assessment processes and investigations.

In support of this congressional authorization, in November 2019, NTAC released the report, “Protecting America’s Schools: A U.S. Secret Service Analysis of Targeted School Violence.” This report represented an in-depth analysis of 41 incidents of targeted violence at K-12 schools from 2008-2017. With the release, NTAC held four training events in major cities across the country. In August 2020, NTAC also released, “Mass Attacks in Public Spaces – 2019.” This report was NTAC’s third annual study on incidents of mass violence affecting places of business, houses of worship, schools, and other public locations where Americans live their daily lives. Given the situation related to COVID-19, with the release of this latest report, NTAC held a virtual training event attended by approximately 9,600 attendees that included Secret Service personnel, law enforcement, mental health professionals, school administrators and teachers, corporate security, policy makers, and other public safety representatives.

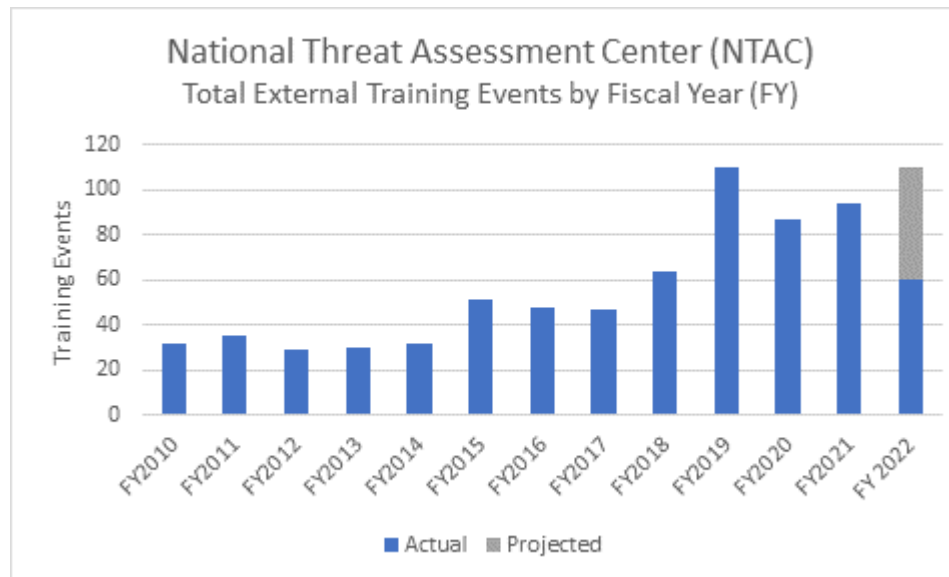
NTAC’s latest nationwide training effort occurred in March 2021 in conjunction with the release of “Averting Targeted School Violence: A U.S. Secret Service Analysis of Plots Against Schools.” A virtual training event drew over 10,000 participants from all 50 states and 64 countries. NTAC

Protective Operations – PPA

experts also offer technical consultative services on threat cases and development of threat assessment programs to support public and private sector organizations. In FY 2021, NTAC participated in 89 engagements involving consultation on threat assessment programs or threat cases with Secret Service offices, law enforcement partners, school personnel, and community partners across the United States. NTAC further partners with communities, with the goal of providing knowledge and resources to enhance community threat assessment and prevention efforts. To achieve this goal in FY 2021, 135 trainings were provided to multi-disciplinary organizations, including law enforcement agencies, schools, mental health providers, faith-based organizations, government agencies, and private sector entities. 23,908 attendees from across the country participated in NTAC trainings events in FY 2021.

Protective Intelligence – PPA II

The following chart shows NTAC’s increasing demand signal and outreach impact nationally:



Presidential Campaigns and National Special Security Events – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Presidential Campaigns and National Special Security Events	-	-	\$83,725	-	-	\$19,000	-	-	\$52,994	-	-	\$33,994
Total	-	-	\$83,725	-	-	\$19,000	-	-	\$52,994	-	-	\$33,994
Subtotal Discretionary - Appropriation	-	-	\$83,725	-	-	\$19,000	-	-	\$52,994	-	-	\$33,994

PPA Level II Description

The Presidential Campaigns and National Special Security Events PPA provides funding to protect major presidential candidates, nominees, their families, nominating conventions, presidential and vice-presidential debates, and designated National Special Security Events (NSSEs). Protection of presidential candidates, nominees, and their spouses is authorized in Title 18 U.S.C. § 3056. The Secret Service leads and manages the planning, coordination, and implementation of operational security plans at designated NSSEs to ensure the physical protection of the President, the public, and other Secret Service protectees who participate in NSSEs.

Within this PPA, the Secret Service requests \$4.5M in two-year authority for NSSEs. The Secret Service is required to provide protection for NSSEs as designated by the Secretary of the Department of Homeland Security. As a result, requirements can vary from year to year; even one additional NSSE can greatly increase requirements. While the Secret Service plans for known future NSSEs, such as the quadrennial nominating conventions, not all NSSEs can be anticipated early enough to allow for inclusion in the Federal budget process. Two-year authority is necessary for the Secret Service to meet legislated protection requirements despite annual fluctuations in the number of NSSEs. In addition, the United Nations General Assembly (UNGA), the Secret Service's largest standing NSSE in terms of the number of visiting foreign dignitaries occurs annually in the last two or three weeks in the fiscal year. A shorter period of availability would negatively impact the Secret Service's ability to adequately budget and execute resources for other non-pay requirements. Funds would need to be withheld or reprogrammed from other requirements to allow for increases in NSSE protection costs. Additionally, a shorter period of availability may result in higher lapse rates should NSSE protection costs be less than what was budgeted.

Presidential Campaigns and National Special Security Events – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$83,725
FY 2022 President's Budget	-	-	\$19,000
FY 2023 Base Budget	-	-	\$19,000
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Total Pricing Changes	-	-	-
Total Adjustments-to-Base	-	-	-
FY 2023 Current Services	-	-	\$19,000
2024 Presidential Campaign	-	-	\$33,994
Total Program Changes	-	-	\$33,994
FY 2023 Request	-	-	\$52,994
FY 2022 TO FY 2023 Change	-	-	\$33,994

Presidential Campaigns and National Special Security Events – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Presidential Campaigns and National Special Security Events	-	-	\$9,596	-	-	-	\$2,745	-	-	-	\$5,399	-	-	-	\$2,654	-
Total	-	-	\$9,596	-	-	-	\$2,745	-	-	-	\$5,399	-	-	-	\$2,654	-
Subtotal Discretionary - Appropriation	-	-	\$9,596	-	-	-	\$2,745	-	-	-	\$5,399	-	-	-	\$2,654	-

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.5 Other Personnel Compensation	\$9,596	\$2,745	\$5,399	\$2,654
Total - Personnel Compensation and Benefits	\$9,596	\$2,745	\$5,399	\$2,654
Positions and FTE				

Pay Cost Drivers*(Dollars in Thousands)*

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Overtime in support of Presidential Campaign	-	\$7,091	-	-	-	-	-	\$2,654	-	-	\$2,654	-
Overtime in support of NSSEs	-	\$2,505	-	-	\$2,745	-	-	\$2,745	-	-	-	-
Total - Pay Cost Drivers	-	\$9,596	-	-	\$2,745	-	-	\$5,399	-	-	\$2,654	-

Pay in this PPA only funds overtime for employees on temporary protective assignments for either presidential campaigns or NSSEs. As there are no employees permanently assigned to these operations, there are no FTE in this PPA.

Explanation of Pay Cost Drivers

Overtime in Support of President Campaign: This cost driver provides for overtime associated with Presidential Campaigns. This cost driver reflects an increase in preparation for the FY 2024 Presidential Campaign.

Overtime in support of NSSEs: This cost driver provides for overtime associated with NSSEs. There is no change to this cost driver.

Presidential Campaigns and National Special Security Events – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Presidential Campaigns and National Special Security Events	\$74,129	\$16,255	\$47,595	\$31,340
Total	\$74,129	\$16,255	\$47,595	\$31,340
Subtotal Discretionary - Appropriation	\$74,129	\$16,255	\$47,595	\$31,340

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$48,397	\$14,118	\$17,538	\$3,420
22.0 Transportation of Things	\$278	\$42	\$538	\$496
23.3 Communications, Utilities, & Miscellaneous	\$1,133	\$620	\$620	-
25.2 Other Services from Non-Federal Sources	\$22,691	\$750	\$3,263	\$2,513
26.0 Supplies & Materials	\$278	\$75	\$2,384	\$2,309
31.0 Equipment	\$1,352	\$650	\$23,252	\$22,602
Total - Non Pay Budget Object Class	\$74,129	\$16,255	\$47,595	\$31,340

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Support for Presidential Campaign	\$51,019	-	\$27,920	\$27,920
Travel	\$10,173	\$10,173	\$13,593	\$3,420
Support for NSSEs	\$12,937	\$6,082	\$6,082	-
Total - Non-Pay Cost Drivers	\$74,129	\$16,255	\$47,595	\$31,340

Non-pay cost drivers were reclassified in FY 2023 to streamline cost drivers across PPAs

Explanation of Non Pay Cost Drivers

Support for Presidential Campaign: This cost driver provides for operations and funding associated with Presidential Campaigns. This cost driver reflects an increase in preparation for the 2024 Presidential Campaign.

Travel: Funding in this cost driver supports the travel associated costs for USSS, which includes \$10.2M for NSSEs and \$3.4M for anticipated campaign-related travel. This cost driver reflects an increase in preparation for the 2024 Presidential Campaign

Support for NSSEs: Funding in this cost driver provides services, supplies, equipment associated with NSSEs. To mitigate varying requirements between fiscal years, these funds are requested with two-year availability to ensure availability of resources when needed.

Budget Activities:

Presidential Campaigns - As authorized in Title 18 U.S.C. § 3056, the Secret Service protects major Presidential and Vice Presidential candidates, and spouses of eligible candidates within 120 days of general presidential elections. In addition, the DHS Secretary, in consultation with a bipartisan congressional advisory committee, authorizes the activation of a Secret Service protective detail for a Presidential candidate prior to the nominating conventions. The congressional advisory committee, which is comprised of the Speaker of the House of Representatives, the Minority Leader of the House of Representatives, the Majority and Minority Leaders of the Senate, and one additional member selected by the other members of the committee, establishes objective criteria for major candidate status. A Secret Service protective detail is formally activated when protection for a particular candidate is authorized by the DHS Secretary, which typically occurs once a candidate requests protection, and meets the criteria for major candidate status, as set forth by the advisory committee. The DHS Secretary also may authorize protection for one or more candidates at any time, in consultation with the congressional advisory committee, based upon the threat environment.

Accompanying each candidate are:

- Detail/shift agents who provide 24/7 protection;
- Advance teams and post standers, who provide site security;
- Explosive Ordnance Disposal and other technical support personnel (e.g., counter-surveillance and counter sniper personnel);
- Magnetometer screening capabilities;
- Protective intelligence personnel; and
- Residence security personnel.

Securing the two nominating conventions is one of the most expensive and challenging aspects of campaign protection. These very high-profile NSSEs will typically have 50,000 or more attendees and last for three to four days. Because the locations and dates are widely publicized in advance of the events, these conventions are targets for a variety of threats.

National Special Security Events (NSSE): Since 1998, Secret Service has planned, coordinated, and implemented operational security plans for 67 NSSEs, including the 2021 Presidential Inauguration. The designation of NSSEs is somewhat unpredictable – some NSSEs are known years in advance while others are designated with only weeks or even within a couple of days of notice. In support of NSSE operations, Secret Service deploys personnel and resources from across the country and coordinates resources from multiple Federal departments, and numerous State and local law enforcement and public safety jurisdictions. The President’s State of the Union Address and UNGA are typically designated an NSSE each year as are quadrennial campaign-related NSSEs, such as the party nominating conventions and Presidential Inaugurations. Untimely events such as a Former President’s funeral is pre-designated an NSSE and requires the Secret Service to execute plans in three days.

The annual meetings of the UNGA in New York City are one of the most significant NSSE events, requiring the Agency to provide simultaneous protection of heads of state or government, as well as the President, Vice President, and other Secret Service protectees that may be in attendance.

The chart below illustrates the varying numbers of UNGA attendees requiring protective security each fiscal year.

United Nations General Assembly (UNGA)				
Number of Protectees per Fiscal Year (FY)				
FY	Event	Heads of Government	Spouses	Total
FY 2010	UNGA 65	125	52	177
FY 2011	UNGA 66	132	55	187
FY 2012	UNGA 67	160	50	210
FY 2013	UNGA 68	124	80	204
FY 2014	UNGA 69	142	76	218
FY 2015	UNGA 70	162	74	236
FY 2016	UNGA 71	132	70	202
FY 2017	UNGA 72	166	93	259
FY 2018	UNGA 73	133	66	199
FY 2019	UNGA 74	139	75	214
FY 2020*	UNGA 75	-	-	-
FY2021	UNGA 76	84	39	123

*Due to COVID-19, UNGA was cancelled in FY 2020.

*Field Operations – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	3,214	3,172	\$686,583	3,216	3,166	\$705,391	3,346	3,241	\$744,851	130	75	\$39,460
Support for Missing and Exploited Children Investigations	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-
Support for Computer Forensics Training	-	-	\$34,377	18	16	\$37,160	18	16	\$30,256	-	-	(\$6,904)
Total	3,214	3,172	\$726,960	3,234	3,182	\$748,551	3,364	3,257	\$781,107	130	75	\$32,556
Subtotal Discretionary - Appropriation	3,214	3,172	\$726,960	3,234	3,182	\$748,551	3,364	3,257	\$781,107	130	75	\$32,556

PPA Level I Description

The Secret Service carries out a unique, integrated mission of protection and investigations. The Field Operations program complements and supports protection while carrying out legislated financial system enforcement. The Secret Service was originally established in 1865 to investigate and prevent counterfeiting of United States currency. Throughout the Agency's history and development, the investigative mission has evolved along with it from enforcing counterfeiting laws to safeguarding the payment and financial systems of the United States from a wide range of complex financial and computer-based crimes.

The Secret Service's Office of Investigations (INV) leads Secret Service field operations through its global network of field offices, task forces, and partnerships. These entities work collaboratively to detect and arrest those that engage in crimes that undermine the integrity of U.S. financial and payment systems. INV does this while fully supporting U.S. Secret Service protection responsibilities and developing its mission partners.

The Secret Service's network of Cyber Fraud Task Forces (CFTFs) exemplifies the investigative approach of the Secret Service. The CFTFs unites law enforcement, government agencies, and private partners to focus on investigating cyber financial crimes, including emerging trends like the growing illicit use of digital money and ransomware. These task forces are comprised of USSS special agents, technical experts, forensic analysts, and law enforcement officers trained through the Secret Service National Computer Forensic Institute (NCFI).

The NCFI develops Secret Service partners and law enforcement officials on techniques used for investigating cybercrime and process digital evidence, while strengthening the close relationships with local agencies who are often called on to support both the investigative and protective mission of the Secret Service. Additionally, the Secret Service's Forensic Services Division partners closely with the National Center for Missing and Exploited Children (NCMEC) to provide forensic expert support to assist with cases involving endangered minors.

The Field Operations PPA includes the following Level II PPAs:

Domestic and International Field Operations: Through field offices and in coordination with partners (public and private, domestic and international, law enforcement and civilian), Secret Service detects and arrests those that engage in access device fraud (18 U.S.C. § 1029); theft (18 U.S.C. § 1028); computer fraud (18 U.S.C. § 1030); bank fraud/mortgage fraud (18 U.S.C. § 1344); violations of U.S. laws relating to coins, obligations, and securities of the United States and of foreign governments, and other criminal violations specified in 18 U.S.C. § 3056.

Support for Missing and Exploited Children Investigations: The Violent Crime Control and Law Enforcement Act of 1994 (P.L. 103-322) directed Secret Service to participate in a government-wide Task Force to support the NCMEC. Subsequently, the PROTECT Act of 2003 amended 18 U.S.C. § 3056, authorizing Secret Service to “provide forensic and investigative assistance in support of any investigation involving missing or exploited children.”

Support for Computer Forensics Training: This PPA funds the NCFI. Pursuant to 6 U.S.C. § 383, the Secret Service operates the NCFI to disseminate information related to the investigation and prevention of cyber and electronic crime and related threats, and educate, train, and equip law enforcement officers, prosecutors, and judges.

Field Operations – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$726,960	\$748,551	\$781,107
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$5,312)	-	-
Supplementals	-	-	-
Total Budget Authority	\$721,648	\$748,551	\$781,107
Collections - Reimbursable Resources	\$19,886	\$19,886	\$19,886
Collections - Other Sources	-	-	-
Total Budget Resources	\$741,534	\$768,437	\$800,993
Obligations (Actual/Estimates/Projections)	\$730,363	\$768,437	\$800,993
Personnel: Positions and FTE			
Enacted/Request Positions	3,214	3,234	3,364
Enacted/Request FTE	3,172	3,182	3,257
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,147	3,234	3,364
FTE (Actual/Estimates/Projections)	3,007	3,182	3,257

Field Operations – PPA
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Justice	-	-	\$334	-	-	\$334	-	-	\$334
Department of State	-	-	\$1,497	-	-	\$1,497	-	-	\$1,497
Department of Treasury	8	8	\$18,055	8	8	\$18,055	8	8	\$18,055
Total Collections	8	8	\$19,886	8	8	\$19,886	8	8	\$19,886

Field Operations – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	3,214	3,172	\$726,960
FY 2022 President's Budget	3,234	3,182	\$748,551
FY 2023 Base Budget	3,234	3,182	\$748,551
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$21,666
Annualization of Prior Year Pay Raise	-	-	\$4,041
Annualization of Secret Service Staffing	-	10	\$2,136
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$49
Termination of Secret Service Staffing	-	-	(\$859)
Total Pricing Changes	-	10	\$27,033
Total Adjustments-to-Base	-	10	\$27,033
FY 2023 Current Services	3,234	3,192	\$775,584
Business Management Efficiencies	-	-	(\$490)
Human Capital Strategic Plan Growth	130	65	\$13,013
National Computer Forensics Institute (NCFI)	-	-	(\$7,000)
Total Program Changes	130	65	\$5,523
FY 2023 Request	3,364	3,257	\$781,107
FY 2022 TO FY 2023 Change	130	75	\$32,556

Field Operations – PPA Personnel Compensation and Benefits

Pay Summary (Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	3,214	3,172	\$592,545	\$186.80	3,216	3,166	\$621,201	\$196.21	3,346	3,241	\$658,595	\$203.21	130	75	\$37,394	\$7.00
Support for Computer Forensics Training	-	-	-	-	18	16	\$2,783	\$173.94	18	16	\$2,879	\$179.94	-	-	\$96	\$6.00
Total	3,214	3,172	\$592,545	\$186.80	3,234	3,182	\$623,984	\$196.10	3,364	3,257	\$661,474	\$203.09	130	75	\$37,490	\$6.99
Subtotal Discretionary - Appropriation	3,214	3,172	\$592,545	\$186.80	3,234	3,182	\$623,984	\$196.10	3,364	3,257	\$661,474	\$203.09	130	75	\$37,490	\$6.99

Pay by Object Class (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$362,538	\$397,977	\$421,319	\$23,342
11.3 Other than Full-time Permanent	\$5,534	\$5,534	\$5,764	\$230
11.5 Other Personnel Compensation	\$32,218	\$28,218	\$32,016	\$3,798
12.1 Civilian Personnel Benefits	\$192,255	\$192,255	\$202,375	\$10,120
Total - Personnel Compensation and Benefits	\$592,545	\$623,984	\$661,474	\$37,490
Positions and FTE				
Positions - Civilian	3,214	3,234	3,364	130
FTE - Civilian	3,172	3,182	3,257	75

Field Operations – PPA Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Domestic and International Field Operations	\$94,038	\$84,190	\$86,256	\$2,066
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000	-
Support for Computer Forensics Training	\$34,377	\$34,377	\$27,377	(\$7,000)
Total	\$134,415	\$124,567	\$119,633	(\$4,934)
Subtotal Discretionary - Appropriation	\$134,415	\$124,567	\$119,633	(\$4,934)

Non Pay by Object Class (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$42,591	\$40,544	\$42,688	\$2,144
22.0 Transportation of Things	\$1,045	\$1,191	\$1,702	\$511
25.2 Other Services from Non-Federal Sources	\$16,939	\$18,674	\$12,593	(\$6,081)
25.7 Operation & Maintenance of Equipment	\$4,055	\$4,055	\$4,055	-
26.0 Supplies & Materials	\$39,185	\$39,503	\$34,990	(\$4,513)
31.0 Equipment	\$30,600	\$20,600	\$17,605	(\$2,995)
41.0 Grants, Subsidies, and Contributions	-	-	\$6,000	\$6,000
Total - Non Pay Budget Object Class	\$134,415	\$124,567	\$119,633	(\$4,934)

Domestic and International Field Operations – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	3,214	3,172	\$686,583	3,216	3,166	\$705,391	3,346	3,241	\$744,851	130	75	\$39,460
Total	3,214	3,172	\$686,583	3,216	3,166	\$705,391	3,346	3,241	\$744,851	130	75	\$39,460
Subtotal Discretionary - Appropriation	3,214	3,172	\$686,583	3,216	3,166	\$705,391	3,346	3,241	\$744,851	130	75	\$39,460

PPA Level II Description

The Domestic and International Field Operations PPA supports Secret Service operations at offices both within the United States and abroad. Offices conduct investigations to detect, identify, locate, and apprehend transnational criminal organizations and individuals targeting financial infrastructure and payment systems. Field offices host and lead Cyber Fraud Task Forces (CFTFs) to bring together law enforcement, with public and private partners, in their districts for the purpose of preventing, detecting, and investigating various forms of cyber crimes, including potential terrorist attacks against critical infrastructure and financial payment systems. In addition, field offices provide critical capacity for protecting and investigating threats to the persons, locations, and events protected by the Secret Service. Special agents in field offices supporting traveling protective details, provide advance security work, and support protection of NSSEs. Newly hired special agents are assigned to field office to develop their knowledge, skills, abilities, and experience to prepare them for future assignments.

Within this PPA, Secret Service requests \$1.7M in two-year authority for International Cooperative Administrative Support Services for international field operations. Two-year funding is necessary for the Secret Service to ensure USSS has the flexibility to maintain continuity of foreign service operations and relations without interruption as USSS is called on to conduct investigations on transnational criminal organizations (TCO) or collaborate with foreign partners.

Domestic and International Field Operations – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	3,214	3,172	\$686,583
FY 2022 President's Budget	3,216	3,166	\$705,391
FY 2023 Base Budget	3,216	3,166	\$705,391
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$21,570
Annualization of Prior Year Pay Raise	-	-	\$4,041
Annualization of Secret Service Staffing	-	10	\$2,136
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$49
Termination of Secret Service Staffing	-	-	(\$859)
Total Pricing Changes	-	10	\$26,937
Total Adjustments-to-Base	-	10	\$26,937
FY 2023 Current Services	3,216	3,176	\$732,328
Business Management Efficiencies	-	-	(\$490)
Human Capital Strategic Plan Growth	130	65	\$13,013
Total Program Changes	130	65	\$12,523
FY 2023 Request	3,346	3,241	\$744,851
FY 2022 TO FY 2023 Change	130	75	\$39,460

Domestic and International Field Operations – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	3,214	3,172	\$592,545	\$186.80	3,216	3,166	\$621,201	\$196.21	3,346	3,241	\$658,595	\$203.21	130	75	\$37,394	\$7.00
Total	3,214	3,172	\$592,545	\$186.80	3,216	3,166	\$621,201	\$196.21	3,346	3,241	\$658,595	\$203.21	130	75	\$37,394	\$7.00
Subtotal Discretionary - Appropriation	3,214	3,172	\$592,545	\$186.80	3,216	3,166	\$621,201	\$196.21	3,346	3,241	\$658,595	\$203.21	130	75	\$37,394	\$7.00

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$362,538	\$395,194	\$418,440	\$23,246
11.3 Other than Full-time Permanent	\$5,534	\$5,534	\$5,764	\$230
11.5 Other Personnel Compensation	\$32,218	\$28,218	\$32,016	\$3,798
12.1 Civilian Personnel Benefits	\$192,255	\$192,255	\$202,375	\$10,120
Total - Personnel Compensation and Benefits	\$592,545	\$621,201	\$658,595	\$37,394
Positions and FTE				
Positions - Civilian	3,214	3,216	3,346	130
FTE - Civilian	3,172	3,166	3,241	75

Pay Cost Drivers

(Dollars in Thousands)

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	2,432	\$483,323	\$198.73	2,415	\$496,798	\$205.71	2,480	\$527,965	\$212.89	65	\$31,167	\$7.18
Administrative, Professional, and Technical Support	740	\$109,222	\$147.60	751	\$124,403	\$165.65	761	\$130,630	\$171.66	10	\$6,227	\$6.01
Total - Pay Cost Drivers	3,172	\$592,545	\$186.80	3,166	\$621,201	\$196.21	3,241	\$658,595	\$203.21	75	\$37,394	\$7.00

Explanation of Pay Cost Drivers

Special Agents: This cost driver funds the salaries and benefits of Secret Service’s special agents. Changes to this cost driver in FY 2023 reflect an increase of FTE associated with Human Capital Strategic Plan Growth, annualizations of program changes from the FY 2022 Budget, and pay raises from FY 2022 and FY 2023.

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2023 an increase of FTE associated with Human Capital Strategic Growth Plan and pay raises from FY 2022 and FY 2023.

Domestic and International Field Operations – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Domestic and International Field Operations	\$94,038	\$84,190	\$86,256	\$2,066
Total	\$94,038	\$84,190	\$86,256	\$2,066
Subtotal Discretionary - Appropriation	\$94,038	\$84,190	\$86,256	\$2,066

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$42,591	\$40,544	\$42,688	\$2,144
22.0 Transportation of Things	\$1,045	\$1,191	\$1,702	\$511
25.2 Other Services from Non-Federal Sources	\$7,308	\$9,043	\$8,962	(\$81)
25.7 Operation & Maintenance of Equipment	\$4,055	\$4,055	\$4,055	-
26.0 Supplies & Materials	\$22,039	\$22,357	\$21,849	(\$508)
31.0 Equipment	\$17,000	\$7,000	\$7,000	-
Total - Non Pay Budget Object Class	\$94,038	\$84,190	\$86,256	\$2,066

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Travel	\$42,591	\$34,645	\$31,689	(\$2,956)
International Cooperative Administrative Support Services	\$6,700	\$6,700	\$6,700	-
Counterfeit Currency Processing Facility (CCPF)	-	\$3,000	\$3,000	-
Permanent Change of Station (PCS)	\$1,045	\$1,045	\$1,556	\$511
Other Costs	\$43,702	\$38,800	\$43,311	\$4,511
Total - Non-Pay Cost Drivers	\$94,038	\$84,190	\$86,256	\$2,066

Non-pay cost drivers were reclassified in FY 2023 to streamline cost drivers across PPAs

Explanation of Non Pay Cost Drivers

Travel: Secret Service Special Agents, and other personnel, assigned to field offices travel extensively to support both the investigative and protective missions. Investigative travel often takes special agents across the country or to locations abroad, with short notice, due to the global nature of transnational criminal organizations. Special Agents often need to travel to meet with other law enforcement organizations to investigate leads and testify at trials. Special Agents possess specialized case knowledge and expertise, making it critical for them to travel for proper investigation. Special Agents in field offices support the protective mission by joining protective details or providing advance support for protectees traveling into their home region. Supporting protective operations often requires travel away from the field office.

International Cooperative Administrative Support Services (ICASS): USSS and Department of State share cost associated with International Cooperative Administrative Support Services (ICASS) for motor pool operations, vehicle maintenance, travel services, reproduction services, mail and messenger services, information management, reception and telephone system services, purchasing and contracting, human resources services, cashiering, vouchering, accounting, budget preparation, residential and non-residential security guard services, and building operations. There is no change in this cost driver.

Counterfeit Currency Processing Facility (CCPF): Funding in this cost driver supports a centralized location for all counterfeit currency processing for operational effectiveness to safeguard the integrity of U.S. currency. There is no change in this cost driver.

Permanent Change of Station (PCS): Permanent change of station moves for employees of the Service, administers all aspects concerning permanent change of duty station, disburses funds for permanent change of station advances, and coordinates and oversees the Service-wide Relocation Management Program. Increase in this cost driver is due to increased costs in moves for investigative personnel.

Other Costs: Funding in this cost driver supports Secret Service operations at field offices both within and outside the United States. Investigating and countering emerging cyber criminal activity involves costs for technology, services, and training to keep pace with latest criminal methods and ensure the timely detection and investigation of cyber criminal activity. This includes providing appropriate work-space, technology, and Internet connectivity in field offices for cyber fraud task forces to operate as a global network in the investigation of transnational organized cyber crime. Increases in this cost driver are due to growth in human capital.

Budget Activities:

Investigative Operations: Pursuant to law, including 18 U.S.C. § 3056(b), Secret Service detects and arrests those engaged in crimes relating to counterfeiting of obligations and securities of the United States, and cyber financial crimes that include, but are not limited to, financial institution fraud, identity theft, access device fraud, computer fraud, wire fraud, and money laundering. Secret Service investigations directly support the DHS strategic objectives to safeguard financial systems and counter transnational organized crime. The Secret Service leads a global network of cyber fraud task forces for the purpose of preventing, detecting, and investigating various forms of cyber crimes, including potential terrorist attacks against critical infrastructure and financial payment systems. Secret Service proactively conducts investigations to detect and prevent crime, through use of advanced technologies, leveraging task force partners, and providing recommendations for industry safeguards.

Protective Operations: Field offices perform an essential role in supporting variable protective requirements, based on protectee travel, threat activity, and location of special security events. Secret Service field offices develop and maintain relationships with the local, State, and Federal law enforcement agencies, and other partners, in their district, and perform a critical role in securing protectees when they travel by facilitating the advance work done prior to the visit of any Secret Service protectee and provide the staffing to secure each protected site.

Field Operations – PPA**Domestic and International Field Operations – PPA II**

Financial Accounts Recovered						
Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020 to FY 2021 Change
Financial Accounts Recovered	27.2 M	5.7 M	1.4 M	3.3 M	1.1M	2.2M

Notes: Please note that the spike in FY 2017 is the result of two very large case closures, one with 21 million financial accounts and the other with 4.5 million accounts. The 21 million financial accounts recovered involved health care fraud, specifically medical insurance claims.

Network Intrusion Responses						
Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020 to FY 2021 Change
Number of Network Intrusion Responses	253	271	416	539	727	188

Support for Missing and Exploited Children Investigations – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Missing and Exploited Children Investigations	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-
Total	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-

PPA Level II Description

The Violent Crime Control and Law Enforcement Act of 1994 (P.L. 103-322) directed Secret Service to participate in a government-wide Task Force to support the National Center for Missing and Exploited Children (NCMEC). Subsequently, the PROTECT Act of 2003 amended 18 U.S.C. § 3056, authorizing Secret Service to “provide forensic and investigative assistance in support of any investigation involving missing or exploited children.”

The Support for Missing and Exploited Children Investigations PPA funds a grant for activities related to investigations and forensic support for cases involving missing and exploited children. From FY 2007 to FY 2021, Secret Service has provided a \$6.0M grant to the NCMEC. Forensic support includes polygraph examinations, handwriting examinations, voiceprint comparisons, audio and video enhancements, age progressions/regressions, and fingerprint research and identification. Secret Service currently provides investigative assistance and a liaison to NCMEC headquarters staff by facilitating services available through Secret Service Forensic Services Division (FSD).

NCMEC engages in community outreach through:

- Operation Safe Kids - This program promotes the safety of children by providing parents with a document containing biographical data, a current photograph and digitized, and inkless fingerprints. The USSS FSD established the “Operation Safe Kids” initiative as a means of bringing safety awareness to the public. In the event a child who participates in this initiative is ever reported as missing, lost or abducted, his/her fingerprints can be retrieved from the parents. FSD does not keep any record of the children's fingerprints/photographs. The fingerprint card is given to the parent for safe keeping. FSD maintains portable Live Scan units that are specifically utilized to fingerprint children in support of the Operation Safe Kids program.
- Ambassador Program - This program dispatches NCMEC trained USSS employees to local school districts to provide educational presentations on internet safety.

Support for Missing and Exploited Children Investigations – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$6,000
FY 2022 President's Budget	-	-	\$6,000
FY 2023 Base Budget	-	-	\$6,000
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Total Pricing Changes	-	-	-
Total Adjustments-to-Base	-	-	-
FY 2023 Current Services	-	-	\$6,000
Total Program Changes	-	-	-
FY 2023 Request	-	-	\$6,000
FY 2022 TO FY 2023 Change	-	-	-

Support for Missing and Exploited Children Investigations – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000	-
Total	\$6,000	\$6,000	\$6,000	-
Subtotal Discretionary - Appropriation	\$6,000	\$6,000	\$6,000	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	\$6,000	\$6,000	-	(\$6,000)
41.0 Grants, Subsidies, and Contributions	-	-	\$6,000	\$6,000
Total - Non Pay Budget Object Class	\$6,000	\$6,000	\$6,000	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Forensic Support	\$6,000	\$6,000	\$6,000	-
Total - Non-Pay Cost Drivers	\$6,000	\$6,000	\$6,000	-

Non-pay cost drivers were reclassified in FY 2023 to streamline cost drivers across PPAs

Explanation of Non Pay Cost Driver

Forensic Support: Secret Service provides forensic support to the National Center for Missing and Exploited Children (NCMEC) under the provisions of the Violent Crime Control and Law Enforcement Act of 1994 and the PROTECT Act of 2003. There is no change in this cost driver.

Support for Computer Forensics Training – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Computer Forensics Training	-	-	\$34,377	18	16	\$37,160	18	16	\$30,256	-	-	(\$6,904)
Total	-	-	\$34,377	18	16	\$37,160	18	16	\$30,256	-	-	(\$6,904)
Subtotal Discretionary - Appropriation	-	-	\$34,377	18	16	\$37,160	18	16	\$30,256	-	-	(\$6,904)

PPA Level II Description

The Support for Computer Forensics Training PPA funds the operation of the National Computer Forensics Institute (NCFI), which was opened in 2008¹. NCFI is a collaboration between the Secret Service, DHS, and the State of Alabama. The NCFI provides law enforcement officers and legal and judicial professionals with a comprehensive education on current cyber-crime trends, investigative methods, and prosecutorial challenges. The NCFI facilitates the expansion of the impact of cyber fraud task forces of the Secret Service through the addition of personnel educated and trained at the NCFI.

¹ At the time of this publication, the NCFI is currently authorized by 6 U.S.C § 383 for fiscal years 2017 through 2022, pending reauthorization.

Support for Computer Forensics Training – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$34,377
FY 2022 President's Budget	18	16	\$37,160
FY 2023 Base Budget	18	16	\$37,160
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$96
Total Pricing Changes	-	-	\$96
Total Adjustments-to-Base	-	-	\$96
FY 2023 Current Services	18	16	\$37,256
National Computer Forensics Institute (NCFI)	-	-	(\$7,000)
Total Program Changes	-	-	(\$7,000)
FY 2023 Request	18	16	\$30,256
FY 2022 TO FY 2023 Change	-	-	(\$6,904)

Support for Computer Forensics Training – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Support for Computer Forensics Training	-	-	-	-	18	16	\$2,783	\$173.94	18	16	\$2,879	\$179.94	-	-	\$96	\$6.00
Total	-	-	-	-	18	16	\$2,783	\$173.94	18	16	\$2,879	\$179.94	-	-	\$96	\$6.00
Subtotal Discretionary - Appropriation	-	-	-	-	18	16	\$2,783	\$173.94	18	16	\$2,879	\$179.94	-	-	\$96	\$6.00

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	\$2,783	\$2,879	\$96
Total - Personnel Compensation and Benefits	-	\$2,783	\$2,879	\$96
Positions and FTE				
Positions - Civilian	-	18	18	-
FTE - Civilian	-	16	16	-

Pay Cost Drivers*(Dollars in Thousands)*

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	-	-	-	16	\$2,783	\$173.94	16	\$2,879	\$179.94	-	\$96	\$6.00
Total - Pay Cost Drivers	-	-	-	16	\$2,783	\$173.94	16	\$2,879	\$179.94	-	\$96	\$6.00

Explanation of Pay Cost Driver

Special Agents: The primary duties of personnel assigned to NCFI is to support the training and equipping of NCFI students on current cyber-crime trends, conducting cyber and electronic crime and related threat investigations, conducting computer and mobile device forensic examinations, responding to network intrusion incidents, and methods to obtain, process, store, and admit digital evidence in court. Change to this cost driver in FY 2023 reflect an increase due to, pay raises in FY 2023

Support for Computer Forensics Training – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Support for Computer Forensics Training	\$34,377	\$34,377	\$27,377	(\$7,000)
Total	\$34,377	\$34,377	\$27,377	(\$7,000)
Subtotal Discretionary - Appropriation	\$34,377	\$34,377	\$27,377	(\$7,000)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	\$3,631	\$3,631	\$3,631	-
26.0 Supplies & Materials	\$17,146	\$17,146	\$13,141	(\$4,005)
31.0 Equipment	\$13,600	\$13,600	\$10,605	(\$2,995)
Total - Non Pay Budget Object Class	\$34,377	\$34,377	\$27,377	(\$7,000)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Training and Equipment	\$31,377	\$31,377	\$24,377	(\$7,000)
Travel	\$3,000	\$3,000	\$3,000	-
Total - Non-Pay Cost Drivers	\$34,377	\$34,377	\$27,377	(\$7,000)

Non-pay cost drivers were reclassified in FY 2023 to streamline cost drivers across PPAs

Explanation of Non Pay Cost Driver

Training & Equipment: NCFI provides law enforcement officers and legal and judicial professionals with a comprehensive education on current cyber-crime trends, investigative methods, and prosecutorial challenges. To execute this mission, the NCFI requires specialized equipment and supplies to replicate the technologies trainees will encounter in the field. Additionally, NCFI provides equipment for investigators that would not otherwise have the tools and technology to investigate cyber-criminals. Reduction to this cost driver is due to the adjusted projections for number of students to be trained.

Travel: Funding in this cost driver supports the travel associated costs for USSS protective mission, investigative mission and training. There is no change in this cost driver.

Basic and In-Service Training and Professional Development – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Basic and In-Service Training and Professional Development	250	244	\$114,733	332	329	\$137,731	336	331	\$145,409	4	2	\$7,678
Total	250	244	\$114,733	332	329	\$137,731	336	331	\$145,409	4	2	\$7,678
Subtotal Discretionary - Appropriation	250	244	\$114,733	332	329	\$137,731	336	331	\$145,409	4	2	\$7,678

PPA Description

The Basic and In-Service Training and Professional Development PPA funds basic recruit training programs for Uniformed Division (UD) officers, Special Agents (SA), and in-service training for SAs, UD, SA investigators, and Administrative, Professional and Technical (APT) personnel. Further, this PPA funds training program equipment, vehicles, and supplies to support operational readiness; and provides for the maintenance and sustainment of Secret Service training facilities.

Within this PPA, Secret Service requests \$12.9M in two-year authority for maintenance of the James J. Rowley Training Center (JJRTC/RTC). Maintenance requirements for RTC buildings and infrastructure are often unpredictable – such as major system breakdowns or weather damage. Two-year authority for RTC maintenance is necessary to ensure availability of funds to address emergency maintenance and repair requirements that fluctuate year to year. A shorter period of availability would negatively impact Secret Service’s ability to provide safe and reliable facilities for students and staff at RTC.

Basic and In-Service Training and Professional Development – PPA

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$114,733	\$137,731	\$145,409
Carryover - Start of Year	\$6,572	\$3,810	\$7,174
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$1,154	-	-
Supplementals	-	-	-
Total Budget Authority	\$122,459	\$141,541	\$152,583
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$122,459	\$141,541	\$152,583
Obligations (Actual/Estimates/Projections)	\$118,078	\$136,312	\$146,697
Personnel: Positions and FTE			
Enacted/Request Positions	250	332	336
Enacted/Request FTE	244	329	331
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	300	332	336
FTE (Actual/Estimates/Projections)	295	329	331

Basic and In-Service Training and Professional Development – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	250	244	\$114,733
FY 2022 President's Budget	332	329	\$137,731
FY 2023 Base Budget	332	329	\$137,731
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$2,453
Annualization of Prior Year Pay Raise	-	-	\$327
Annualization of Former President Obama Residence Staffing	-	-	\$41
Annualization of Secret Service Staffing	-	-	\$98
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$3
Termination of FAV Staffing	-	-	(\$266)
Termination of Secret Service Staffing	-	-	(\$587)
Termination of White House Training Facility (Study)	-	-	(\$1,000)
Total Pricing Changes	-	-	\$1,069
Total Adjustments-to-Base	-	-	\$1,069
FY 2023 Current Services	332	329	\$138,800
Business Management Efficiencies	-	-	(\$415)
Human Capital Strategic Plan Growth	4	2	\$7,024
Total Program Changes	4	2	\$6,609
FY 2023 Request	336	331	\$145,409
FY 2022 TO FY 2023 Change	4	2	\$7,678

Basic and In-Service Training and Professional Development – PPA

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Basic and In-Service Training and Professional Development	250	244	\$48,020	\$196.80	332	329	\$70,768	\$215.10	336	331	\$75,886	\$229.26	4	2	\$5,118	\$14.16
Total	250	244	\$48,020	\$196.80	332	329	\$70,768	\$215.10	336	331	\$75,886	\$229.26	4	2	\$5,118	\$14.16
Subtotal Discretionary - Appropriation	250	244	\$48,020	\$196.80	332	329	\$70,768	\$215.10	336	331	\$75,886	\$229.26	4	2	\$5,118	\$14.16

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$27,051	\$55,556	\$59,182	\$3,626
11.3 Other than Full-time Permanent	\$457	\$457	\$476	\$19
11.5 Other Personnel Compensation	\$6,871	\$1,114	\$1,483	\$369
12.1 Civilian Personnel Benefits	\$13,641	\$13,641	\$14,745	\$1,104
Total - Personnel Compensation and Benefits	\$48,020	\$70,768	\$75,886	\$5,118
Positions and FTE				
Positions - Civilian	250	332	336	4
FTE - Civilian	244	329	331	2

Pay Cost Drivers*(Dollars in Thousands)*

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Administrative, Professional, and Technical Support	131	\$20,278	\$154.79	133	\$21,166	\$159.14	135	\$22,932	\$169.87	2	\$1,766	\$10.72
Special Agents	113	\$27,742	\$245.50	115	\$29,651	\$257.83	115	\$31,636	\$275.10	-	\$1,985	\$17.26
Uniformed Division Officers	-	-	-	81	\$19,951	\$246.31	81	\$21,318	\$263.19	-	\$1,367	\$16.88
Total - Pay Cost Drivers	244	\$48,020	\$196.80	329	\$70,768	\$215.10	331	\$75,886	\$229.26	2	\$5,118	\$14.16

Explanation of Pay Cost Drivers

Administrative, Professional, and Technical Support: This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2023 reflect increases of FTE associated with Human Capital Strategic Plan Growth, annualizations of program changes from the FY 2022 Budget, and pay raises in FY 2022 and FY 2023.

Special Agents: This cost driver funds the salaries and benefits of Secret Service’s Special Agents. Changes to this cost driver in FY 2023 reflect increases due to pay raises in FY 2022 and FY 2023.

Uniformed Division Officers: This cost driver funds the salaries and benefits of Secret Service’s Uniformed Division Officers. Changes to this cost driver in FY 2023 reflect an increase due to pay raises in FY 2022 and FY 2023.

Basic and In-Service Training and Professional Development – PPA

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Basic and In-Service Training and Professional Development	\$66,713	\$66,963	\$69,523	\$2,560
Total	\$66,713	\$66,963	\$69,523	\$2,560
Subtotal Discretionary - Appropriation	\$66,713	\$66,963	\$69,523	\$2,560

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$14,629	\$13,651	\$14,311	\$660
22.0 Transportation of Things	\$151	\$151	\$343	\$192
23.1 Rental Payments to GSA	\$114	\$114	\$114	-
23.3 Communications, Utilities, & Miscellaneous	\$5,068	\$5,068	\$5,068	-
24.0 Printing and Reproduction	\$1	\$1	\$1	-
25.1 Advisory & Assistance Services	-	-	\$3,042	\$3,042
25.2 Other Services from Non-Federal Sources	\$14,999	\$15,563	\$13,838	(\$1,725)
25.3 Other Purchases of goods and services	\$4,656	\$4,656	\$4,656	-
25.7 Operation & Maintenance of Equipment	\$32	\$181	\$551	\$370
26.0 Supplies & Materials	\$13,191	\$15,069	\$15,028	(\$41)
31.0 Equipment	\$13,872	\$12,509	\$12,571	\$62
Total - Non Pay Budget Object Class	\$66,713	\$66,963	\$69,523	\$2,560

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Travel	\$14,780	\$13,719	\$14,379	\$660
Special Agent and Uniformed Division Basic Training	\$14,200	\$14,330	\$14,330	-
Rowley Training Center Maintenance	\$11,480	\$12,880	\$12,880	-
Weapons Modernization	\$6,900	\$3,100	\$3,100	-
Other Costs	\$19,353	\$22,934	\$24,834	\$1,900
Total - Non-Pay Cost Drivers	\$66,713	\$66,963	\$69,523	\$2,560

Non-pay cost drivers were reclassified in FY 2023 to streamline cost drivers across PPAs

Explanation of Non Pay Cost Drivers

Travel: Funding in this cost driver supports the travel associated costs for USSS protective mission, investigative mission and training. Changes to this cost driver in FY 2023 reflect an increase in travel requirements associated with Human Capital Strategic Plan Growth.

Special Agent and Uniformed Division Basic Training: Secret Service has increased its capacity to provide basic training for new SAs and UD commensurate with increased hiring. This capacity includes supplies, initial issuance of uniforms, weapons, ammunition to new hires; and contractual services to bring in role players for tactical exercises. There is no change in this cost driver.

Rowley Training Center Maintenance: Rowley Training Center (RTC) is the Secret Service's primary, 493-acre, training facility responsible for managing and delivering training all USSS personnel, including basic, proficiency, progressive/advanced, and leadership training. There is no change in this cost driver.

Weapons Modernization: Enables the Secret Service to provide management and sustainment of the weapons program that meets current operational requirements. There is no change in this cost driver.

Other Costs: Funding in this cost driver supports other costs for Secret Service's business management operations including training, supplies, and materials to support the workforce. Changes to this cost driver in FY 2023 reflect a net increase due to Human Capital Strategic Plan Growth, and adjustments from the FY 2022 Budget.

James J. Rowley Training Center: RTC is a Federally-accredited academic institution, meeting the standards established by the Federal Law Enforcement Training Accreditation (FLETA) Board. It is comprised of 493 acres of land, six miles of roadways, and 36 buildings featuring multiple classrooms, firearms ranges, physical fitness facilities, tactical villages, a protective operations driving pad, and other ancillary structures. This infrastructure fosters a quality training environment for new recruits, current employees, and for collaborative training with our Federal, State, and local law enforcement partners.

The curriculum provided by RTC instructors is for newly hired SAs, UD, special officers, physical security specialists, and protective support technicians. Training includes investigative and protective methodologies, firearms marksmanship, control tactics, emergency vehicle operation, emergency medicine, physical fitness techniques, financial and cyber-crime detection, investigation, physical/site/event protection, and water survival training. As Secret Service personnel progress through their career, RTC provides specialized and advanced in-service training in a range of areas, including specialized operational and protective tactics, financial crime, cyber-based investigations, and employee and managerial development. During FY 2021, RTC trained new SA and UD recruits, continued offering in-service training opportunities to our operational units as permitted by the operational tempo of our protective mission, and enhanced and expanded career development curriculum and course availability.

Department of Homeland Security

U.S. Secret Service

Procurement, Construction, and Improvements



Fiscal Year 2023

Congressional Justification

Table of Contents

<i>Procurement, Construction, and Improvements</i>	1
Budget Comparison and Adjustments	3
Summary of Budget Changes	6
Non Pay Budget Exhibits.....	7
Capital Investment Exhibits.....	8
<i>Protection Assets and Infrastructure – PPA</i>	9
Budget Comparison and Adjustments	9
Non Pay Budget Exhibits.....	12
Capital Investment Exhibits.....	13
Protection Assets and Infrastructure End Items – Investment.....	14
<i>Operational Communications/Information Technology – PPA</i>	18
Budget Comparison and Adjustments	18
Non Pay Budget Exhibits.....	21
Capital Investment Exhibits.....	22
Operational Communications/Information Technology End Items – Investment.....	23
<i>Construction and Facility Improvements – PPA</i>	24
Budget Comparison and Adjustments	24
Non Pay Budget Exhibits.....	27
Capital Investment Exhibits.....	28
Construction and Facility Improvements End Items – Investment.....	29

Procurement, Construction, and Improvements Budget Comparison and Adjustments

Comparison of Budget Authority and Request (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Protection Assets and Infrastructure	\$51,955	\$41,791	\$52,830	\$11,039
Operational Communications/Information Technology	-	\$3,158	\$3,158	-
Construction and Facility Improvements	\$1,000	\$9,900	\$9,900	-
Total	\$52,955	\$54,849	\$65,888	\$11,039
Subtotal Discretionary - Appropriation	\$52,955	\$54,849	\$65,888	\$11,039

The Procurement, Construction, and Improvements (PC&I) appropriation provides the U.S. Secret Service funds, above certain threshold amounts, necessary for the manufacture, purchase, or enhancement of one or more assets (which hereinafter also refers to end items) prior to sustainment. Activities funded by this appropriation are typically categorized as one of the following:

- Procurement – the obtaining of one or more assets through purchase, transfer, exchange, or other means. The configuration of an asset required to meet the asset's intended use is part of procurement.
- Construction – the erection of new facilities or infrastructure; the addition, expansion, extension, alteration, conversion, or replacement of an existing facility; or the relocation of a facility from one installation to another.
- Improvement – obtaining an increase in capability and/or capacity.

The PC&I Appropriation enables the Secret Service to support the planning, operational development, engineering, and purchase of assets in alignment with DHS Office of the Chief Financial Officer *Financial Management Policy Manual Section 2.0* for the following Programs, Projects, and Activities (PPAs):

Protection Assets and Infrastructure: This PPA funds major acquisitions that support activities related to protective operations, including countermeasures, secure communications, intelligence, and surveillance systems.

Operational Communications/Information Technology: This PPA enhances domain awareness by acquiring and maintaining assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs.

Construction and Facility Improvements: This PPA funds the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

Procurement, Construction, and Improvements Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$52,955	\$54,849	\$65,888
Carryover - Start of Year	\$43,677	\$40,917	\$52,204
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$96,632	\$95,766	\$118,092
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$96,632	\$95,766	\$118,092
Obligations (Actual/Estimates/Projections)	\$55,569	\$43,562	\$68,239
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Procurement, Construction, and Improvements
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$52,955
FY 2022 President's Budget	-	-	\$54,849
FY 2023 Base Budget	-	-	-
Protection Assets and Infrastructure End Items	-	-	\$52,830
Operational Communications/Information Technology End Items	-	-	\$3,158
Construction and Facility Improvements End Items	-	-	\$9,900
Total Investment Elements	-	-	\$65,888
FY 2023 Request	-	-	\$65,888
FY 2022 TO FY 2023 Change	-	-	\$11,039

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	\$39,885	\$41,749	\$54,505	\$12,756
31.0 Equipment	\$13,070	\$13,100	\$1,483	(\$11,617)
32.0 Land and Structures	-	-	\$9,900	\$9,900
Total - Non Pay Budget Object Class	\$52,955	\$54,849	\$65,888	\$11,039

Procurement, Construction, and Improvements
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Protection Assets and Infrastructure End Items	Non-Major	Non-IT	No	\$51,955	\$41,791	\$52,830
N/A - Operational Communications/Information Technology End Items	Non-Major	IT	No	-	\$3,158	\$3,158
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$1,000	\$9,900	\$9,900

Protection Assets and Infrastructure – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Protection Assets and Infrastructure End Items	\$51,955	\$41,791	\$52,830	\$11,039
Total	\$51,955	\$41,791	\$52,830	\$11,039
Subtotal Discretionary - Appropriation	\$51,955	\$41,791	\$52,830	\$11,039

PPA Level I Description

The Protection Assets and Infrastructure PPA funds the procurement of assets, equipment, and technologies that support the Secret Service's protection mission. This PPA is comprised of the following investment:

Protection Assets and Infrastructure End Items: Includes funding for the development, procurement, and deployment of multiple assets, equipment, and technologies that support the Secret Service's protection mission. It includes programs that exceed the \$250,000 PC&I threshold for end items but are not part of the DHS Master Acquisition Oversight List (MAOL). This investment includes these two programs:

- **Fully Armored Vehicles (FAVs):** FAVs are armored protective vehicles that ensure the safety of the President, Vice President, and their families; visiting foreign dignitaries; major Presidential and Vice Presidential candidates; and various other high visibility protectees, as statutorily mandated.
- **Operational Mission Support (OMS):** The OMS program supports the protection of the President and Vice President at the White House Complex (WHC), the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber-threats. The advanced protective countermeasures that are part of OMS are designed to address both established and evolving threats. Detailed descriptions of OMS requirements are classified and will be provided separately.

Protection Assets and Infrastructure – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$51,955	\$41,791	\$52,830
Carryover - Start of Year	\$42,667	\$38,917	\$39,462
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$1,900)	-	-
Supplementals	-	-	-
Total Budget Authority	\$92,722	\$80,708	\$92,292
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$92,722	\$80,708	\$92,292
Obligations (Actual/Estimates/Projections)	\$53,661	\$41,246	\$50,039
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Protection Assets and Infrastructure – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$51,955
FY 2022 President's Budget	-	-	\$41,791
FY 2023 Base Budget	-	-	-
Protection Assets and Infrastructure End Items	-	-	\$52,830
Total Investment Elements	-	-	\$52,830
FY 2023 Request	-	-	\$52,830
FY 2022 TO FY 2023 Change	-	-	\$11,039

Protection Assets and Infrastructure – PPA**Non Pay Budget Exhibits****Non Pay by Object Class***(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	\$38,885	\$38,591	\$51,347	\$12,756
31.0 Equipment	\$13,070	\$3,200	\$1,483	(\$1,717)
Total - Non Pay Budget Object Class	\$51,955	\$41,791	\$52,830	\$11,039

Protection Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Protection Assets and Infrastructure End Items	Non-Major	Non-IT	No	\$51,955	\$41,791	\$52,830

Protection Assets and Infrastructure End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Protection Assets and Infrastructure End Items	Non-Major	Non-IT	No	\$51,955	\$41,791	\$52,830

End Items Description

Protection Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple assets, equipment, and technologies that support the Secret Service’s protection mission. It includes programs that exceed the \$250,000 PC&I threshold for end items, but which are not part of the DHS Master Acquisition Oversight List (MAOL). This includes the following programs/investments:

Protection Assets and Infrastructure – PPA
Protection Assets and Infrastructure End Items

End Items Breakdown (Dollars in Thousands)	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Fully Armored Vehicles (FAVs)						
Standard FAVs – Armored	99	\$14,650	46	\$6,716	25	\$3,650
Camp David Limousines (CDLs) – Armored	13	\$7,380	16	\$8,650	10	\$5,380
Generation 2 (Gen2) FAV [Gen2 FAV]	-	-	-	-	31	\$6,336
Subtotal, FAV	112	\$22,030	62	\$15,366	66	\$15,366
Operational Mission Support (OMS)*						
Enhanced Explosive Detection Systems	-	-	-	\$1,202	-	\$1,610
Enhanced Chemical, Biological, and Radiological Detection Systems	-	\$940	-	\$1,300	-	\$1,500
Presidential Audio Countermeasures	-	\$14,700	-	\$550	-	\$1,275
White House Physical Protective Structures	-	\$10,905	-	\$9,310	-	\$24,124
Enhanced White House Camera System	-	\$1,380	-	\$12,063	-	\$4,955
Development of Next Generation Presidential Limousine	-	\$1,000	-	\$2,000	-	\$3,000
Portable Security Systems for Presidential Venues	-	\$1,000	-	-	-	\$1,000
Subtotal, OMS	-	\$29,925	-	\$26,425	-	\$37,464
Total	112	\$51,955	62	\$41,791	66	\$52,830

*Details available in a classified format.

- Fully Armored Vehicles (FAVs):** Secret Service will continue to armor protective vehicles to ensure the safety of the President, Vice President, and their families; visiting foreign dignitaries; major Presidential and Vice Presidential candidates; and various other high visibility protectees, as statutorily mandated. Camp David Limousines (CDLs) have enhanced armoring and capabilities than standard FAVs. Each vehicle requires communications equipment, emergency lights, and other protective equipment. The current FAV fleet includes pre-2008 production model vehicles. As the fleet ages, maintenance costs continue to increase along with scarcity of repair parts. Vehicle break downs with protectees on board have occurred, resulting in unacceptable risks. Recurring recapitalization of its FAV Fleet is imperative for Secret Service to execute protection operations.

The Secret Service is in the process of replacing its entire fleet of FAVs. The Secret Service finalized purchasing 532 base platforms in FY 2019 and is armoring them gradually in order to provide secure ground transportation to all protectees. The Secret Service has identified an overall need for 532 FAVs, including 471 standard FAVs and 61 CDLs. Once the FAV fleet is fully refreshed, vehicles will be replaced and armored on a rolling five-year lifecycle to maintain fleet readiness. FY 2023 PC&I funding will complete the armoring of the last 25 Standard FAVs and 10 CDLs; as well as the purchase of 31 Gen2 FAVs, which will be the next generation heavy duty sport utility vehicle (SUV) to be used as the new base FAV platform. Additional funding for the FAV program is provided in Secret Service's Operations and Support (O&S) budget for program management and sustainment.

Fully Armored Vehicles (FAVs) <i>(Dollars in Thousands)</i>	FY 2023			
	O&S	PC&I	R&D	TOTALS
FAV Program Management and Sustainment	\$7,675	-	-	\$7,675
Standard FAV Armoring (25 platforms)	-	\$3,650	-	\$3,650
Camp David Limousine (CDL) Armoring 10 platforms)	-	\$5,380	-	\$5,380
Gen2 FAV (31 platforms)	-	\$6,336	-	\$6,336
TOTAL, FAV	\$7,675	\$15,366	-	\$23,041

- **Operational Mission Support (OMS):** FY 2023 funding of \$37.5M will enable the following requirements to be addressed:
 - Enhanced Explosive Detection Systems: These funds support acquisition and installation of explosive threat detection systems to include facilities modifications in support of protection of the President, Vice President, and other protectees.
 - Enhanced Chemical, Biological, and Radiological Detection Systems: These funds support efforts to detect chemical, biological, and radiological (CBR) threats in support of protection of the President, Vice President, and other protectees.
 - Presidential Audio Countermeasures: These funds provide capabilities that allow the Secret Service to better meet current and evolving threats challenging the Secret Service mission responsibilities related to presidential audio countermeasures.
 - White House Physical Protective Structures: These funds enable the Secret Service to substantially enhance physical protective infrastructure necessary to assuredly defend the White House Complex (WHC) and its occupants from plausible credible threats, both current and emerging. Funding includes enhancements to the Counter Unmanned Aircraft Systems (C-UAS) capabilities, construction of officer booths and gates, and civil engineering/construction supporting intrusion detection systems.

- Enhanced White House Camera System: These funds provide for enhancement and expansion of the Secret Service's White House camera system and the camera systems at the Vice President's Residence. These systems are integrated with alarms and situational awareness capabilities.
- Development of Next Generation Presidential Limousine: These funds enable the Secret Service to procure vehicles that are used as the primary mode of safe and secure ground transportation for the President of the United States for local, domestic, and foreign visits. These vehicles are required to meet ongoing operational protection requirements.
- Portable Security Systems for Presidential Venues: These funds provide Mobile Video Alarm Platforms (MVAPs), which the Secret Service uses at temporary Presidential protective sites. The MVAPs are a portable detection capability that includes a suite of cameras and intrusion detection alarms that are set up to provide increased security at temporary sites.

Operational Communications/Information Technology – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operational Communications/Information Technology End Items	-	-	-	-	-	\$3,158	-	-	\$3,158	-	-	-
Total	-	-	-	-	-	\$3,158	-	-	\$3,158	-	-	-
Subtotal Discretionary - Appropriation	-	-	-	-	-	\$3,158	-	-	\$3,158	-	-	-

PPA Level I Description

This PPA funds investments in communications infrastructure and information technology systems (IT) systems and equipment that support business administrative services and operations. This PPA captures investments that support enterprise leadership, management and/or business administration services. This PPA is comprised of the following investment:

Operational Communications/Information Technology End Items: This investment improves and enhances the capabilities and activities that facilitate the day-to-day management functions that enable USSS to operate more efficiently and effectively. It includes program(s) that exceed the \$250,000 PC&I threshold for end items, but which are not part of the DHS Master Acquisition Oversight List (MAOL).

Operational Communications/Information Technology – PPA

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	-	\$3,158	\$3,158
Carryover - Start of Year	\$10	-	\$2,842
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$10	\$3,158	\$6,000
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$10	\$3,158	\$6,000
Obligations (Actual/Estimates/Projections)	\$8	\$316	\$5,400
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Operational Communications/Information Technology – PPA**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Amount
FY 2021 Enacted	-	-	-
FY 2022 President's Budget	-	-	\$3,158
FY 2023 Base Budget	-	-	-
Operational Communications/Information Technology End Items	-	-	\$3,158
Total Investment Elements	-	-	\$3,158
FY 2023 Request	-	-	\$3,158
FY 2022 TO FY 2023 Change	-	-	-

Operational Communications/Information Technology – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	-	\$3,158	\$3,158	-
Total - Non Pay Budget Object Class	-	\$3,158	\$3,158	-

Operational Communications/Information Technology – PPA
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Operational Communications/Information Technology End Items	Non-Major	IT	No	-	\$3,158	\$3,158

Operational Communications/Information Technology End Items – Investment Capital Investment Exhibits

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Operational Communications/Information Technology End Items	Non-Major	IT	No	-	\$3,158	\$3,158

End Items Description

Operational Communications/Information Technology End Items enhance domain awareness by acquiring and maintaining assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs. It includes program(s) that exceed the \$250,000 PC&I threshold for end items, but which are not part of the DHS Master Acquisition Oversight List (MAOL). This includes the following investment:

- Human Resource Information Technology:** FY 2023 President's Budget includes \$3.2M to purchase, develop and modernize IT systems and toolsets supporting Human Resources. The USSS workforce is expected to increase by 2.5 percent in FY 2023. However, USSS is utilizing older Access databases, email submissions, and manual tracking for many of its HR services. Services expected to be developed are Provisioning and De-Provisioning employees, tracking/ Case Management for Continuing Service Agreements and retention initiatives, and Office of Human Resources (HUM) service requests. This request includes Operations and Support (O&S) funding that will provide for the general operating expenses of these systems, to include annual license and maintenance costs.

Construction and Facility Improvements – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Construction and Facility Improvements End Items	\$1,000	\$9,900	\$9,900	-
Total	\$1,000	\$9,900	\$9,900	-
Subtotal Discretionary - Appropriation	\$1,000	\$9,900	\$9,900	-

PPA Level I Description

The Secret Service's Construction and Facility Improvements funding supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities and projects under the control of the Secret Service. This PPA is comprised of the following investments:

White House Complex Fence: This investment funds the replacement and extension of the Crown Fence that surrounds the White House and includes the perimeters of the Department of the Treasury and the Eisenhower Executive Office Building (EEOB).

Blast and Ballistic Mitigation: This investment funds the need to improve the explosive blast and ballistic resilience of windows, doors, and other structural building components.

Construction and Facility Improvements – PPA

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$1,000	\$9,900	\$9,900
Carryover - Start of Year	\$1,000	\$2,000	\$9,900
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$1,900	-	-
Supplementals	-	-	-
Total Budget Authority	\$3,900	\$11,900	\$19,800
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$3,900	\$11,900	\$19,800
Obligations (Actual/Estimates/Projections)	\$1,900	\$2,000	\$12,800
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Construction and Facility Improvements – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$1,000
FY 2022 President's Budget	-	-	\$9,900
FY 2023 Base Budget	-	-	-
Construction and Facility Improvements End Items	-	-	\$9,900
Total Investment Elements	-	-	\$9,900
FY 2023 Request	-	-	\$9,900
FY 2022 TO FY 2023 Change	-	-	-

Construction and Facility Improvements – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	\$1,000	-	-	-
31.0 Equipment	-	\$9,900	-	(\$9,900)
32.0 Land and Structures	-	-	\$9,900	\$9,900
Total - Non Pay Budget Object Class	\$1,000	\$9,900	\$9,900	-

Construction and Facility Improvements – PPA
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$1,000	\$9,900	\$9,900

Construction and Facility Improvements End Items – Investment Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$1,000	\$9,900	\$9,900

Construction Description

This investment funds improvements of existing owned or leased facilities and real property, and the construction of new facilities and projects under the control of the Secret Service.

Justification

The FY 2023 Budget includes \$9.9M to support the following projects:

Project #1: White House Complex Fence

Funding Requirement: The FY 2023 Budget does not include funding for this project.

Description: Per the “Department of Homeland Security Appropriations Act, 2021” (P.L. 116-260), \$1.0M was enacted for the preliminary construction design for replacing and extending the White House fence around the Treasury and EEOB.

Justification: An improved fence around the EEOB and the Treasury building will impede individuals attempting to jump the fence and gain entry to the White House Complex. In addition, the improved fence will provide a level of resistance against explosive devices used for breaching. The requirements of the proposed fence must be integrated with the concept of operations for providing physical protection at the EEOB and the Treasury building to ensure that it fully addresses the existing capability gaps. The FY 2021 funds resourced the conceptual design work to meet Phase II performance requirements.

Impact: This program supports ongoing operational mission essential protection capabilities. Funding ensured operationally critical construction design does not prematurely fail prior to planned lifecycle replacements.

Construction / Lease Award Schedule: An architectural/engineering (A/E) firm will be contracted to design the phase II fences with input from the General Services Administration (GSA), National Park Service (NPS), Treasury Department [All owners of new phase II fences] along with the Commission of Fine Arts (CFA), National Capitol Planning Commission (NCPC) and the Washington DC State Historic Preservation Office

Construction and Facility Improvements – PPA**Construction and Facility Improvements End Items**

(DCSHPO) [All approvers of the new fence] and will guide the design through the National Historic Preservation Act Section 106 compliance process. The design phase will end once the design is complete and approved. Construction is TBD and will begin after the design is complete, funding for construction has been appropriated and access to construct the fences has been granted by the Executive Office of the President staff.

Activity	Estimated Schedule
Contract Solicitation	FY 2022 Q3
Design Award	2022 Q4
Design Complete	2027 Q4
Construction Award	TBD
Construction Start	TBD
Construction Complete	TBD

Project #2: Blast and Ballistic Mitigation Program

Funding Requirement: The FY 2023 Budget includes \$9.9M to support the improvement of explosive blast and ballistic resilience of windows, doors and other structural building components.

Description: The objective of this program is to design, manufacture, install and sustain critical building components (windows, doors, walls and roof) to harden building openings in order to improve the safety of USSS protectees.

Justification: The Blast and Ballistic Mitigation Program aligns with strategic goals to protect our Nation's leaders, visiting world leaders, and other protectees, as well as reduce threats posed by global terrorist and other adversaries. Protective facilities are in need of upgrades to improve the explosive blast and ballistic resilience of the windows, doors and other structural building components which provide physical protection to POTUS, VPOTUS, visiting dignitaries, and other occupants.

Impact: Blast and Ballistic Mitigation Program performance is directly dependent upon the availability of funds, negotiated access to the work locations with interagency support agreements, and the priority of individual corrective repairs based on the changing conditions of the aging systems.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	N/A
Design Award	N/A
Design Complete	N/A
Construction Award	N/A
Construction Start	N/A
Construction Complete	N/A

Detailed descriptions of FY 2023 OMS requirements, to include blast and ballistic mitigation, are classified.

Department of Homeland Security

U.S. Secret Service

Research and Development



Fiscal Year 2023

Congressional Justification

Table of Contents

Research and Development1

 Budget Comparison and Adjustments..... 3

 Summary of Budget Changes 6

 Non Pay Budget Exhibits..... 7

 Research and Development Projects..... 8

 Gen2 Fully Armored Vehicle (FAV) Program 9

 Protective Systems and Weapons Testing Program..... 11

 Computer Emergency Response Team (CERT) Program 13

Research and Development
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Research and Development	\$11,937	\$2,310	\$4,025	\$1,715
Total	\$11,937	\$2,310	\$4,025	\$1,715
Subtotal Discretionary - Appropriation	\$11,937	\$2,310	\$4,025	\$1,715

The U.S. Secret Service Research and Development (R&D) appropriation provides resources necessary to identify, explore, and demonstrate new technologies and capabilities that will help enable DHS and its partners to succeed in our mission to safeguard the American people, our homeland, and our values. R&D funds are used to support the following Technology Readiness Levels (TRLs):

Basic Research		Applied Research		Technology Development	Technology Demonstration	System Development
TRL-1	TRL-2	TRL-3	TRL-4	TRL-5	TRL-6	TRL-7
Basic Principles Observed/Reported	Technology Concept/Application Formulated	Critical Function or Characteristic Proof of Concept	Validation in Lab Environment	Validation in Relevant Environment	System Prototypes in Relevant Environment	System Prototypes in Operational Environment

The U.S. Secret Service R&D appropriation ensures the agency is able to perform its dual missions of protection and investigation, and includes the following research projects:

Generation 2 (Gen2) Fully Armored Vehicles (FAV) Program ([Gen2 FAV]): The Gen2 FAV is a derivative of a commercially available platform. The R&D effort is intended to design a heavy-duty chassis around commercially available bodies to develop a fully armored system prototype and test it in an operational environment to meet the protective and transportation needs for Secret Service's passenger FAV fleet.

Computer Emergency Response Team (CERT) Program: The CERT project funds the development of technologies and techniques in support of Secret Service's cyber investigations and protective operations. Secret Service plans to develop computer forensic gap area tools, investigative support for complex cyber investigations, research and development for unique cyber related issues and training.

Operational Mission Support (OMS) - Protective Systems and Weapons Testing (PSWT) Program: The PSWT program enables the Secret Service to continue to refresh, update, and upgrade technical countermeasures in order to ensure a safe environment and provide enhanced security coverage for the President, Vice President, and other Secret Service protectees without a significant degradation in performance.

Research and Development
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$11,937	\$2,310	\$4,025
Carryover - Start of Year	\$5	\$7,595	\$1,260
Recoveries	-	\$11	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$11,942	\$9,916	\$5,285
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$11,942	\$9,916	\$5,285
Obligations (Actual/Estimates/Projections)	\$4,347	\$8,656	\$2,020
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

1) Differences due to rounding.

**Research and Development
Summary of Budget Changes**
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$11,937
FY 2022 President's Budget	-	-	\$2,310
FY 2023 Base Budget	-	-	-
Protective Systems and Weapons Testing Program	-	-	\$3,775
Computer Emergency Response Team (CERT) Program	-	-	\$250
Total Research and Development Projects	-	-	\$4,025
FY 2023 Request	-	-	\$4,025
FY 2022 TO FY 2023 Change	-	-	\$1,715

Research and Development
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	\$11,620	\$2,310	\$4,005	\$1,695
31.0 Equipment	\$317	-	\$20	\$20
Total - Non Pay Budget Object Class	\$11,937	\$2,310	\$4,025	\$1,715

Research and Development
Research and Development Projects

Summary of Projects
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Gen2 Fully Armored Vehicle (FAV) Program	\$9,357	-	-
Protective Systems and Weapons Testing Program	\$2,330	\$2,060	\$3,775
Computer Emergency Response Team (CERT) Program	\$250	\$250	\$250

Gen2 Fully Armored Vehicle (FAV) Program Research and Development

Technology Readiness Level Exhibit (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Gen2 Fully Armored Vehicle (FAV) Program	\$9,357	-	-

R&D Description

This program supports the continuation of Research and Development (R&D) work on the Gen2 Fully Armored Vehicle (FAV), which is necessary to ensure that the timeline for development of the new vehicle can be completed as soon as possible, thus maintaining the program's vehicle refresh cycle. This cycle allows for the uninterrupted future replacement of vehicles as they reach the end of their five-year lifecycle and will enable Secret Service to maintain an operationally ready fleet to meet the agency's protective mission.

In FY 2020, the Secret Service partnered with the Department of State to develop the next generation heavy duty sport utility vehicle (SUV) to be used as the new base FAV platform in time for FY 2024 lifecycle replacement. Due to developmental cost sharing between the Secret Service and Department of State, no additional R&D funding is required in FY 2023.

- **Problem:** In 2019, General Motors (GM) ceased production of the standard FAV base platform (3500 Series Suburban), which was the only platform that met the protective and transportation needs for Secret Service's passenger FAV fleet. The development of a new vehicle that meets the Agency's requirements is necessary in order to ensure the continuation of the FAV program.
- **Solution:** Secret Service is working with industry and, as appropriate, other government agencies to develop a new base platform for standard FAVs that will meet the protective and transportation requirements. Department of State will execute the R&D contract for both the Department of State and the Secret Service.
- **Justification:** The FY 2023 President's Budget provides \$0.0M in R&D for this project, no change from the FY 2022 President's Budget, due to the developmental cost sharing with the Department of State. The capabilities incorporated into these vehicles represent an integral component of the overall Secret Service protective requirements and methodology. Based on historical data and market research, R&D efforts began in FY 2020. The program is on its planned trajectory to have a replacement vehicle ready for acquisition in FY 2023 requiring \$6.3M in Procurement, Construction, and Improvement funding, which is the same time that vehicles currently being deployed reach the end of their useful life. Secret Service will continue working with government partners to provide a solution beneficial to multiple agencies.

Research and Development

Gen2 Fully Armored Vehicle (FAV) Program

- **Impact:** FAV base platforms delivered in FY 2019 continue to be armored and deployed to the field. These FAVs have a five-year refresh cycle. Development of a new base platform prototype is expected to be completed to deploy Gen2 FAVs as the current fleet starts to require refresh in FY 2024. Without the development of a new vehicle, Secret Service will lack protection vehicles in the future with which to replace its operational FAV fleet.

Type of Research

Developmental

Technology Readiness Level

FAV Gen2 is a derivative of a commercially available platform. The R&D effort will design a heavy-duty chassis around commercially available bodies to develop a fully armored system prototype and test it in an operational environment achieving TRL-7 upon transition.

Transition Plans

Upon successful completion of the R&D project, Secret Service will initiate the lifecycle replacement and delivery for the new vehicles. The first generation of FAVs based on the 3500 platform will start reaching the end of their effective lifecycle in FY 2024. It is anticipated the program will be in receipt of the initial Gen2 vehicles and successfully transition the R&D effort in FY 2024 Q4.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2021 – FY 2022		
Continue R&D of Gen2 FAV to achieve prototype system integration and planned trajectory of lifecycle replacement by 2024.	FY 2021 Q4	FY 2022 Q4	7

Protective Systems and Weapons Testing Program Research and Development

Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Protective Systems and Weapons Testing Program	\$2,330	\$2,060	\$3,775

R&D Description

The Research and Development (R&D) Protective Systems and Weapons Testing Program (PSWT) enables the Secret Service to continue to refresh, update, and upgrade technical countermeasures in order to ensure a safe environment and provide enhanced security coverage for the President, Vice President, and other Secret Service protectees without a significant degradation in performance. This includes providing security for protectees at the White House Complex (WHC), the Vice President's Residence (VPR), and temporary sites, from emerging and evolving explosive, chemical, biological, radiological, and cyber threats.

- **Problem:** Secret Service must maintain state-of-the-art weapons and protective systems to combat new, evolving, and emerging adversarial technologies.
- **Solution:** Protective Systems and Weapons Testing Program provides for the development, design, testing, and evaluation of new technologies to ensure Secret Service has needed capabilities to respond to an evolving threat environment.
- **Justification:** The FY 2023 President's Budget provides \$3.8M, a \$1.7M increase from the FY 2022 President's Budget, for Protective Systems and Weapons Testing (PSWT), which is part of Secret Service's Operational Mission Support (OMS) program. The OMS program supports the protection of the President, the Vice President, and other Secret Service protectees. The PSWT Program provides for the policy directed research, development, test, and evaluation (RDT&E) needs of the Secret Service in order to assess, plan, and prepare for future adjustments within and/or between the OMS activities. FY 2023 funding will enable the Secret Service to substantially enhance and adapt to emerging threats and technology changes to assuredly defend the safety of the President and Vice President from plausible, credible threats. Specifically, this funding supports solicitation, testing, and contract award to assess the effectiveness of both weapons and defensive countermeasures, to include methods and technologies that are unique to the Secret Service mission space. Additional details are available in a classified format.

- **Impact:** The development, design, testing, and evaluation activities will inform the procurement and deployment process for new weapons and protective systems that enhance Secret Service's protective capabilities. These efforts ensure that Secret Service continues its extremely effective protection of the President, Vice President, other protectees, and protected sites from emerging explosive, chemical, biological, radiological, and cyber threats.

Type of Research

Developmental. Further details are available in a classified format.

Technology Readiness Level

Level 6 – System Prototypes in Relevant Environment.

Transition Plans

FY 2023 R&D funds will be applied to adapting projected future technology to the most pressing and achievable threat mitigations. Weapons and defensive countermeasures developed and approved for operational use will transition into acquisition under the OMS portfolio.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2021		
Developmental. Further details are available in a classified format.	Ongoing	-	6
	FY 2022		
Developmental. Further details are available in a classified format.	Ongoing	-	6
	FY 2023		
Developmental. Further details are available in a classified format.	Ongoing	-	6

Computer Emergency Response Team (CERT) Program Research and Development

Technology Readiness Level Exhibit (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Computer Emergency Response Team (CERT) Program	\$250	\$250	\$250

R&D Description

The Computer Emergency Response Team (CERT) R&D project funds the development of technologies and techniques in support of Secret Service's cyber investigations and protective operations. Secret Service plans to develop computer forensic gap area tools, investigative support for complex cyber investigations, research and development for unique cyber related issues and training.

- **Problem:** Cyber criminals continue to use evolving technologies, making existing investigative methods obsolete. The Secret Service must keep pace with the rate of technological change adopted by criminal enterprises. Without the CERT program, the USSS will not be able to identify, prepare, and respond to emerging cyber threats, opening a door for criminal activity and increased vulnerabilities.
- **Solution:** The CERT program allows the Secret Service to continue to leverage the Carnegie Mellon University-Software Engineering Institute (CMU-SEI) to develop technologies and techniques to enhance the Secret Service's protective operations.
- **Justification:** The FY 2023 President's Budget provides \$0.3M for this project, no change from the FY 2022 President's Budget. The Secret Service's CERT liaison program is conducted with the Carnegie Mellon University-Software Engineering Institute (CMU-SEI), a Federally Funded Research and Development Center (FFRDC), which allows the U.S. Government to realize significant cost savings by leveraging participating agencies' resources to accomplish shared objectives. The CERT liaison program represents the Secret Service's long-standing commitment to develop mission-critical systems, cyber investigative applications, malware analysis, and applications that identify, assess, and mitigate threats to the Nation's financial system, critical infrastructure, and persons and facilities protected by the Secret Service.
- **Impact:** CERT will continue to support the Electronic Crimes Special Agent Program (ECSAP) as well as the Network Intrusion Program (NITRO) with cyber-threats, cyber intrusions, software and research on the latest technology to make sure that the Department of Homeland Security will continue to be at the forefront of cybercrime fighting technologies. Examples include researching critical system vulnerabilities, cybersecurity concerns at hospitals, vulnerabilities of medical devices with remote capability, writing software and scripts for USSS cyber agents and the continuing research of the best practices for forensic analysis on the continuing evolution of the "Internet of Things" (IoT) devices.

Type of Research

Developmental.

Technology Readiness Level

Level varies between specific portfolio projects between TRL-2 (Technology Concept and Application Formulated) and TRL-6 (System Prototypes in Relevant Environment).

Transition Plans

Technologies will be transitioned to Secret Service for operational use and will be available to other members of the Homeland Security Enterprise.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2021		
Researching the ability to conduct forensic analysis of Internet of Things (IoT) devices. Researching and developing tools to conduct forensic analysis of cryptocurrency Automatic Teller Machines (ATM).	FY 2020 Q4	FY 2021 Q4	2
	FY 2022		
CERT will develop reverse engineer/analysis training of malware. Research and development of advanced Critical Systems Protection (CSP) training and will assist with updating the curriculum for basic CSP training.	FY 2022 Q1	FY 2022 Q4	2-6
	FY 2023		
Continuing to research the most effective techniques for-forensic analysis for new and emerging IoT devices.	FY 2023 Q1	FY 2024 Q4	5
Research for CSP and White House Medical Unit (WHMU) will be conducted on healthcare security to include the physical side (medical equipment, hospitals, facilities, etc.) and the virtual side (telemedicine, remote enabled medical devices, etc.). This research will focus on the medical device security (from a cyber-threat as well as an insider threat) and the security of patient records for our protectees.	FY 2023 Q1	FY 2024 Q4	4

Department of Homeland Security

U.S. Secret Service

Contribution for Annuity Accounts



Fiscal Year 2023

Congressional Justification

Table of Contents

U.S. Secret Service1

 Budget Comparison and Adjustments..... 3

 Summary of Budget Changes 5

 Personnel Compensation and Benefits..... 6

*Contribution for Annuity Accounts***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Contribution for Annuity Accounts	-	-	\$270,802	-	-	\$268,000	-	-	\$268,000	-	-	-
Total	-	-	\$270,802	-	-	\$268,000	-	-	\$268,000	-	-	-
Subtotal Mandatory - Appropriation	-	-	\$270,802	-	-	\$268,000	-	-	\$268,000	-	-	-

Per Title V, Chapter 7, Section 5-703, of the District of Columbia (D.C.) Code, “whenever any member of the Secret Service Division performed duties other than clerical for 10 years or more directly related to the protection of the President,” and was hired prior to 1984, the employee is eligible to retire through the D.C. Police and Fireman’s Retirement and Disability Relief Fund. In 1930, this retirement system was provided to White House Police officers (see P.L. 71-221) when they transferred from the D.C. Metropolitan Police Force to the Secret Service.

In 1940, with the passage of P.L. 76-847, this retirement system was extended to all Secret Service employees who qualified. To reimburse the D.C. retirement fund, a permanent, indefinite appropriation was enacted. The Secret Service uses this appropriation to reimburse the District of Columbia for benefit payments made in excess of the sum of salary deductions made from the employee’s pay and forwarded to the D.C. retirement fund. Employees covered by this Title include Uniformed Division Officers, Special Agents, Physical Security Specialists, Protective Support Technicians, Special Officers, and Operation Support Technicians. This is a closed program, and new annuitants can only be accepted under specific circumstances with the approval of the USSS Director.

Contribution for Annuity Accounts Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$270,802	\$268,000	\$268,000
Carryover - Start of Year	-	\$2,364	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$270,802	\$270,364	\$268,000
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$270,802	\$270,364	\$268,000
Obligations (Actual/Estimates/Projections)	\$268,438	\$270,364	\$268,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Operations and Support Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$270,802
FY 2022 President's Budget	-	-	\$268,000
FY 2023 Base Budget	-	-	\$268,000
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Total Pricing Changes	-	-	-
Total Adjustments-to-Base	-	-	-
FY 2023 Current Services	-	-	\$268,000
Total Program Changes	-	-	-
FY 2023 Request	-	-	\$268,000
FY 2022 TO FY 2023 Change	-	-	-

Contribution for Annuity Accounts Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Contribution for Annuity Accounts	-	-	\$270,802	-	-	-	\$268,000	-	-	-	\$268,000	-	-	-	-	-
Total	-	-	\$270,802	-	-	-	\$268,000	-	-	-	\$268,000	-	-	-	-	-
Subtotal Mandatory - Appropriation	-	-	\$270,802	-	-	-	\$268,000	-	-	-	\$268,000	-	-	-	-	-

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
13.0 Benefits for Former Personnel	\$270,802	\$268,000	\$268,000	-
Total - Personnel Compensation and Benefits	\$270,802	\$268,000	\$268,000	-
Positions and FTE				

Pay Cost Drivers

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Other PC&B Costs	-	\$270,802	-	-	\$268,000	-	-	\$268,000	-	-	-	-
Total - Pay Cost Drivers	-	\$270,802	-	-	\$268,000	-	-	\$268,000	-	-	-	-

Explanation of Pay Cost Driver

Other PC&B Costs: The funding is utilized to reimburse the District of Columbia for benefit payments made in excess of the sum of salary deductions made from the employee's pay and forwarded to the D.C. retirement fund. Employees covered by this Title include Uniformed Division Officers, Special Agents, Physical Security Specialists, Protective Support Technicians, Special Officers, and Operation Support Technicians.